

Board of Finance Special Meeting
March 30, 2021 at 7:00 pm (held remotely)

To join via internet:

<https://us02web.zoom.us/j/86865252428?pwd=VVI3NIZ6MmNEanVHRmIEYURnTIA1UT09>

via phone: (646) 558-8656

The Webinar ID is 86865252428 and the Passcode is 293852.

- 1- Public Hearing: The Board of Finance will accept public comments on the proposed fiscal year budgets of the Board of Selectmen, Board of Education, Capital Improvements and Debt Service as submitted to the Board of Finance.
- 2- Adjourn.

Weston Board of Selectmen Proposed Budget

**Fiscal Year
2021-22**

Presented to the Board of Finance on 3/10/21
Revised on 3/12/21

Budget Goals

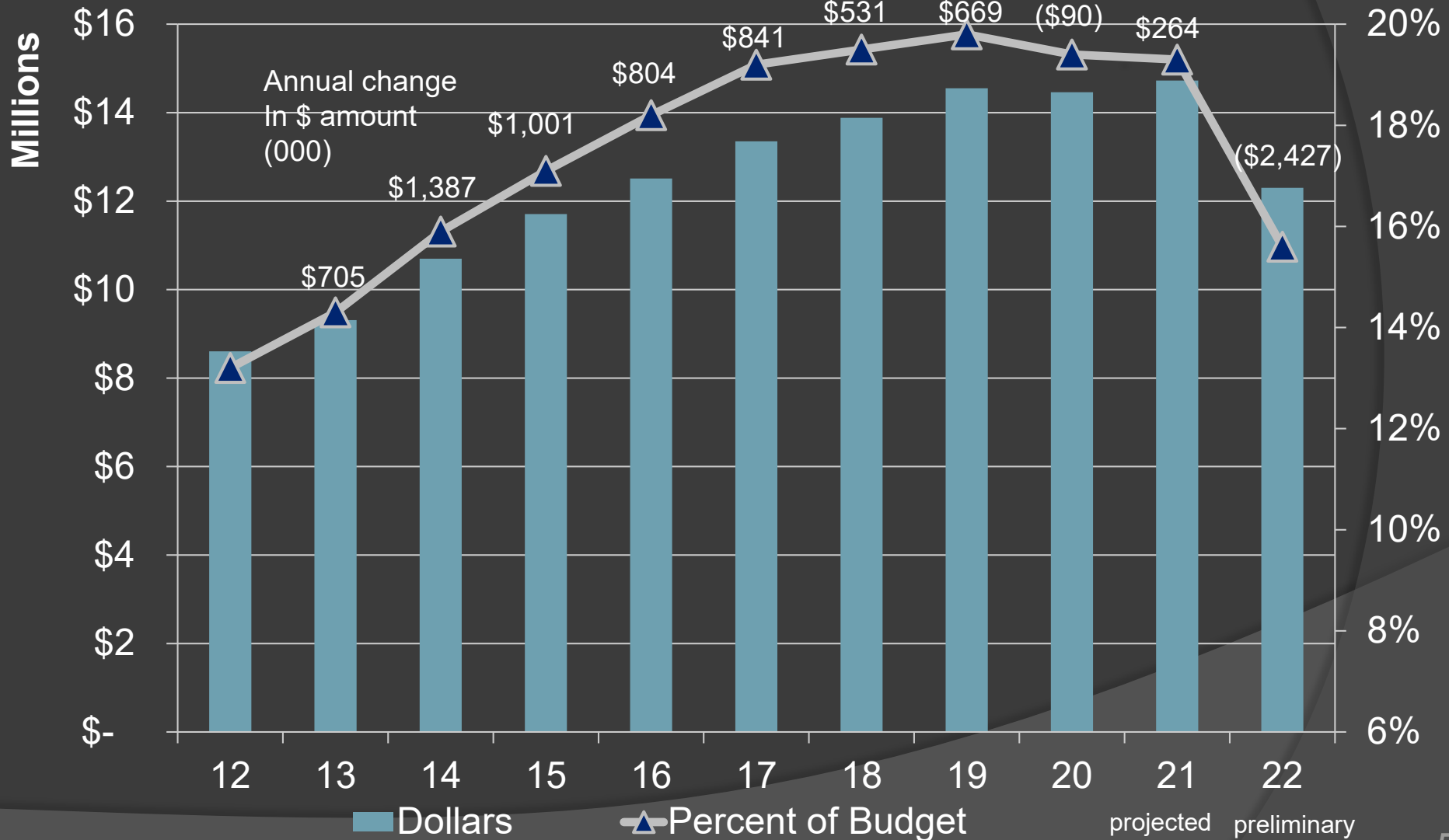
- ⦿ Maintain town services as least costly as possible
- ⦿ Address infrastructure needs (roads, bridges, walks)
- ⦿ Minimize mill rate increase
- ⦿ Budget both expenditures and revenues realistically
- ⦿ Recognize that there is limited grand list growth

Current FY Forecast

	ORIGINAL BUDGET	PROJECTED ACTUAL	SURPLUS/ DEFICIT
REVENUES	74,506,496	75,028,439	521,943
LESS:			
TOWN EXPENDITURES	13,710,997	13,649,492	61,505
BOE EXPENDITURES	54,161,443	54,125,620	35,823
DEBT SERVICE	5,613,095	5,613,095	0
CAPITAL BUDGET	<u>1,020,961</u>	<u>1,025,961</u>	<u>(5,000)</u>
TOTAL EXPENDITURES	74,506,496	74,414,168	92,328
REVENUES MINUS EXPENDITURES	-	614,271	614,271
UNASSIGNED FUND BALANCE AS OF 6/30/20			<u>14,462,717</u>
Projected Fund Balance Prior to Supp Approp.			15,076,988
Less: Allowance for Suppl. Approp. & Transfers Out			(350,000)
FUND BALANCE FORECAST FOR 6/30/21			14,726,988
% of 2021-22 Proposed Budget			19.3%

Fund Balance History & Forecast

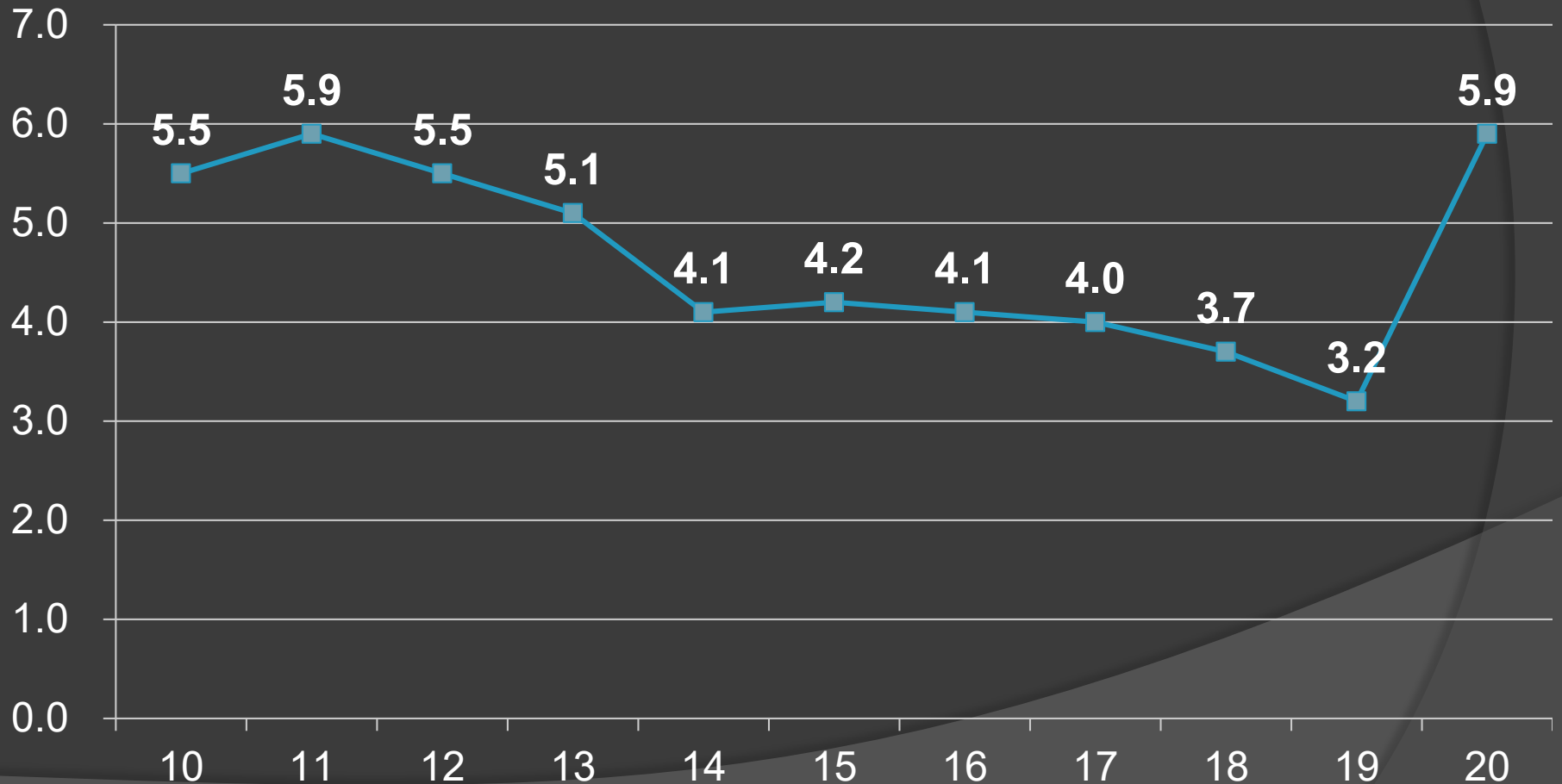
(Fund balance at end of fiscal Year)



Economic & Fiscal Data

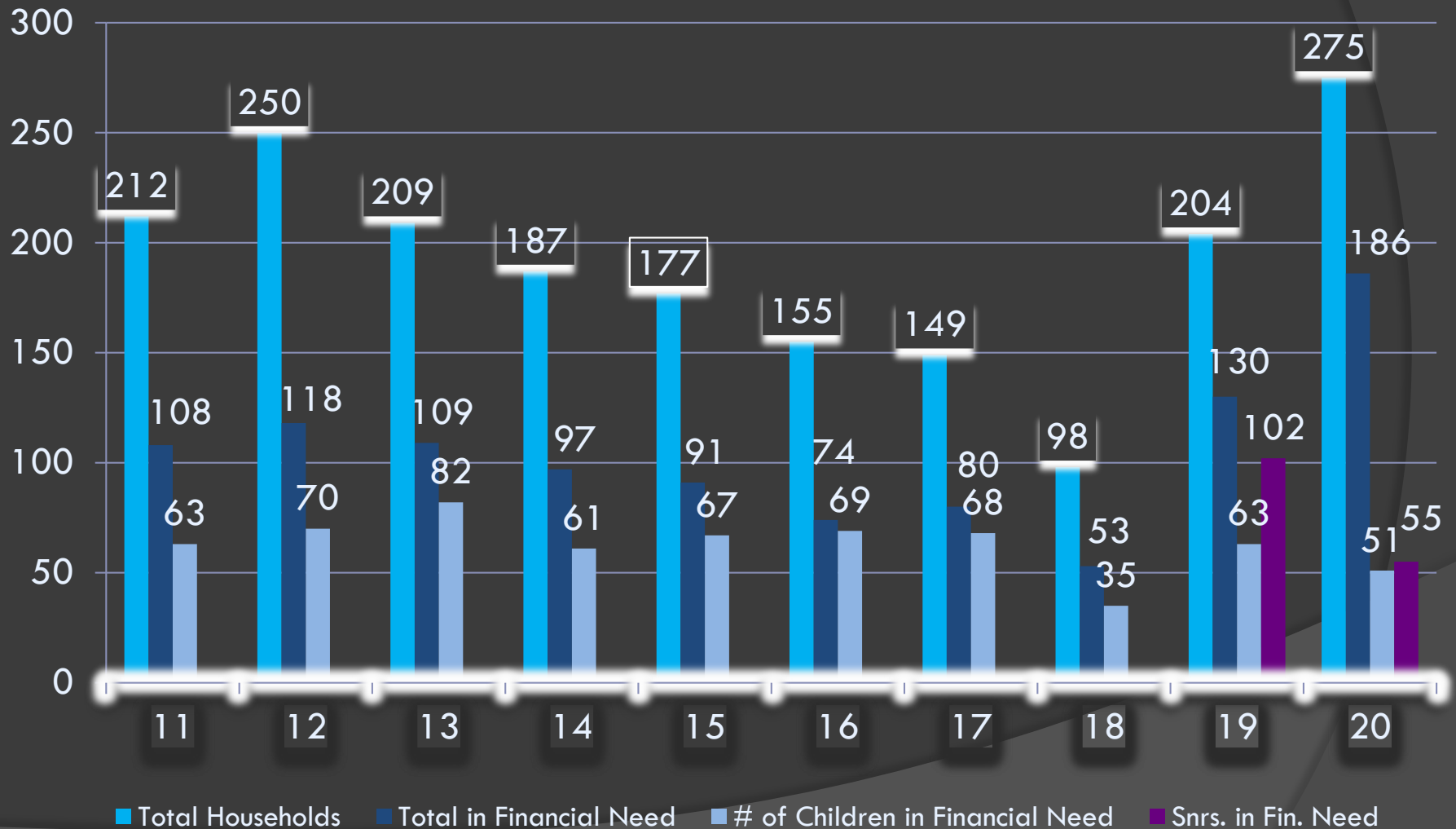
Weston Unemployment %

(Calendar Year – Annual Avg)



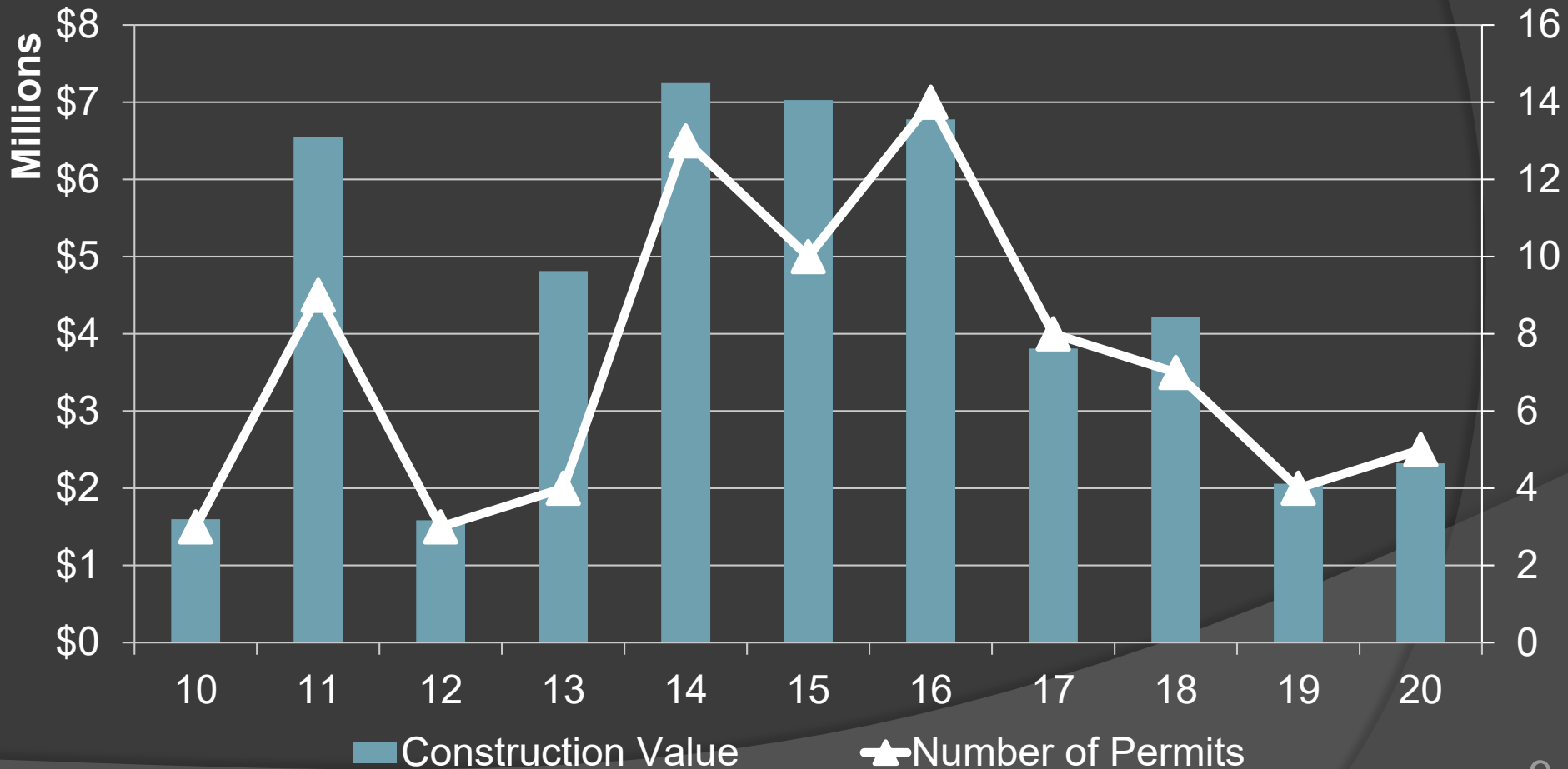
Social Services CLIENTS

(Calendar Year)



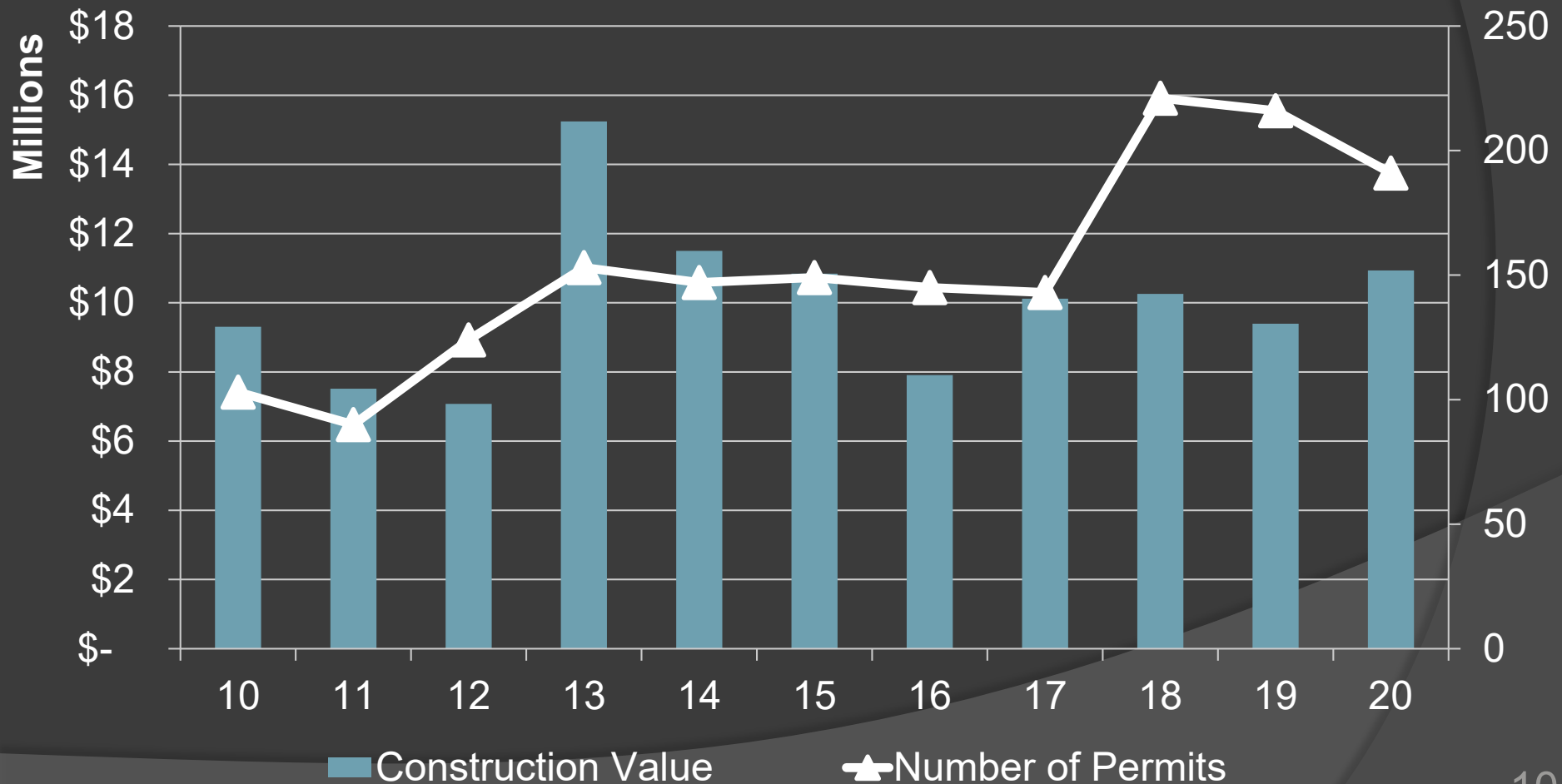
New Home Construction

(Fiscal Year ending 6/30)

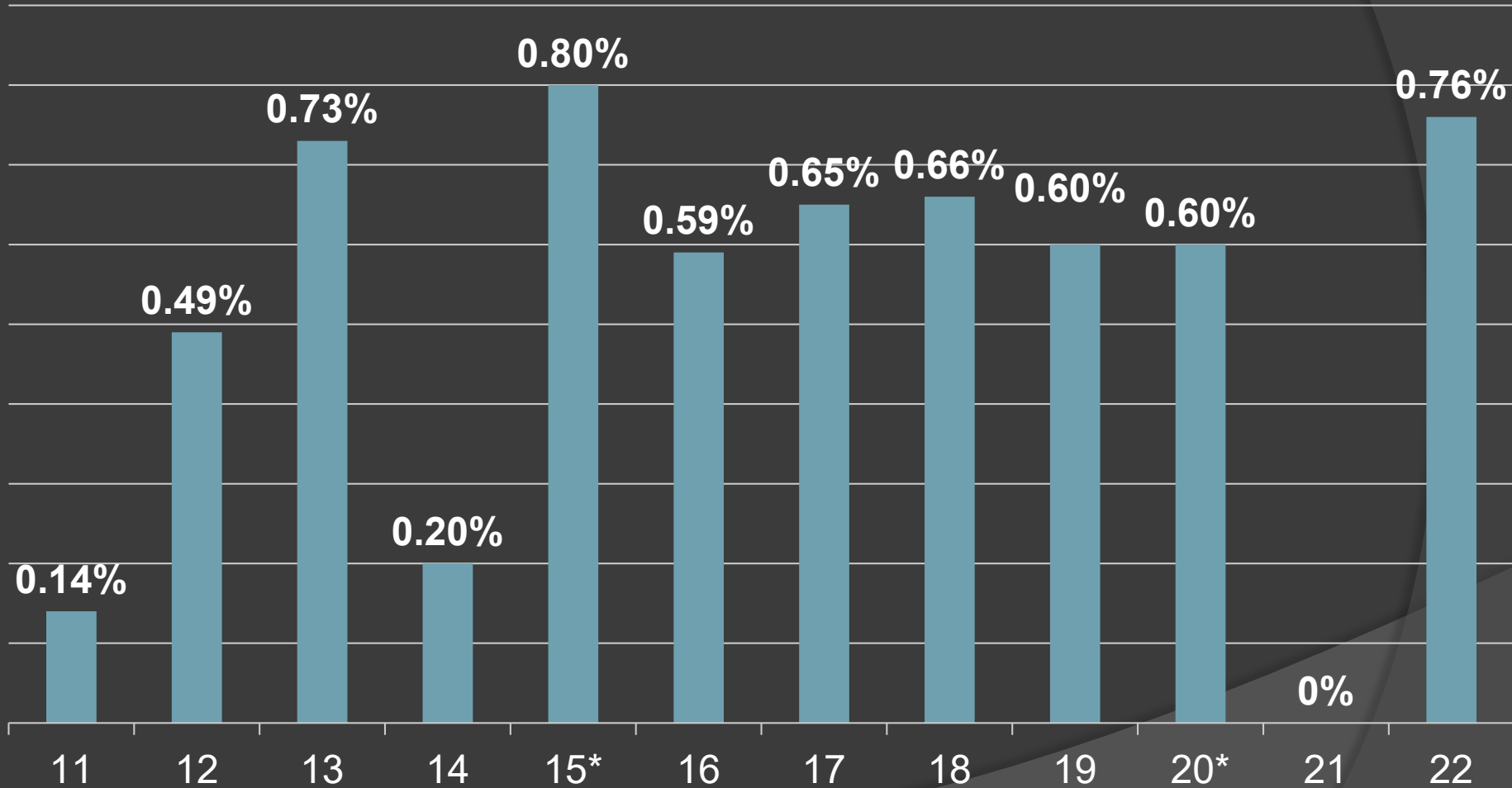


Additions & Remodeling

(Fiscal Year ending 6/30)



Grand List Growth



* Denotes Reval Year. Percentage has been equalized to prior year.

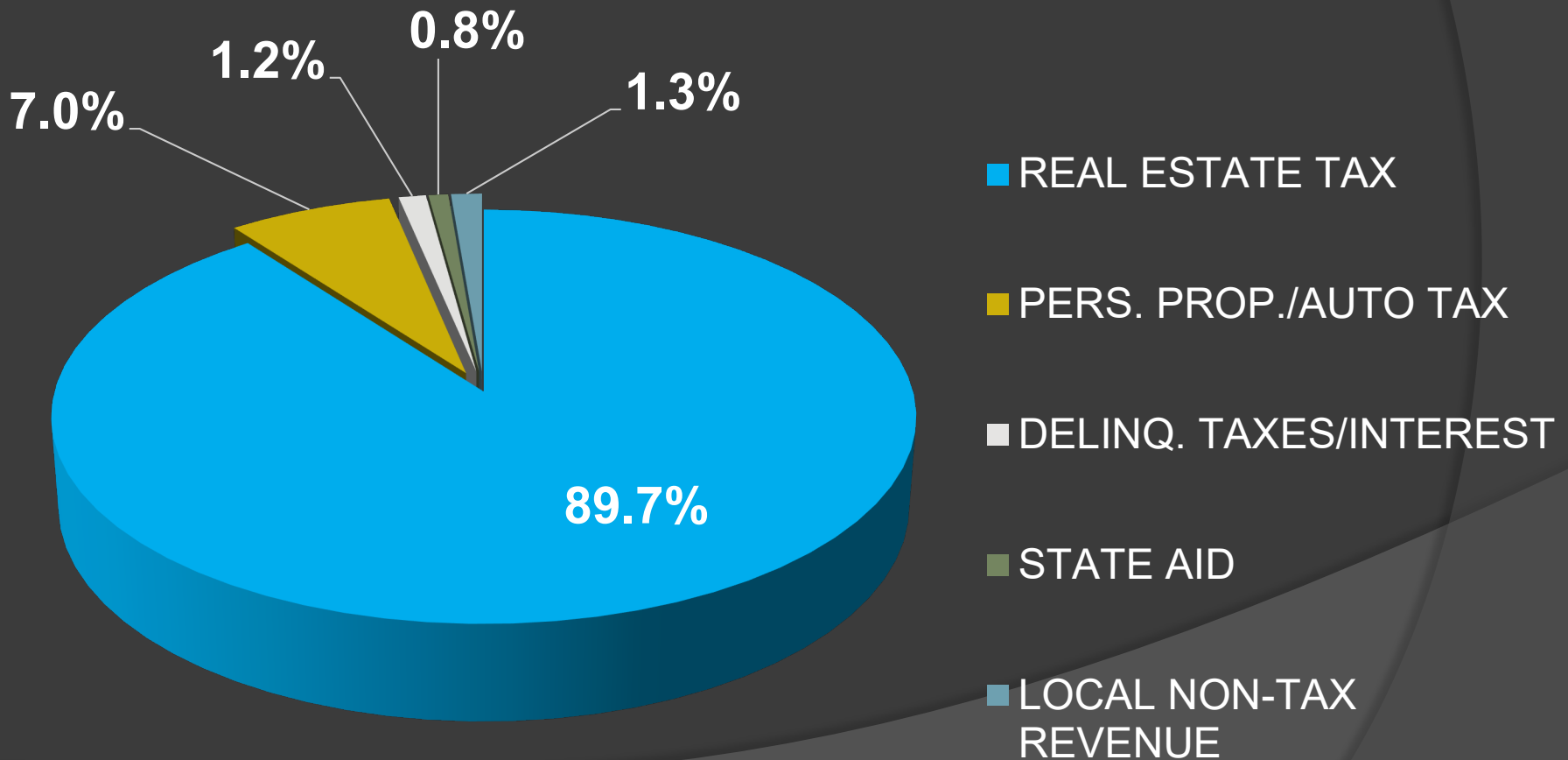
■ Percent Increase

***Highlights
of the
Proposed Budget***

Town Revenue Outlook

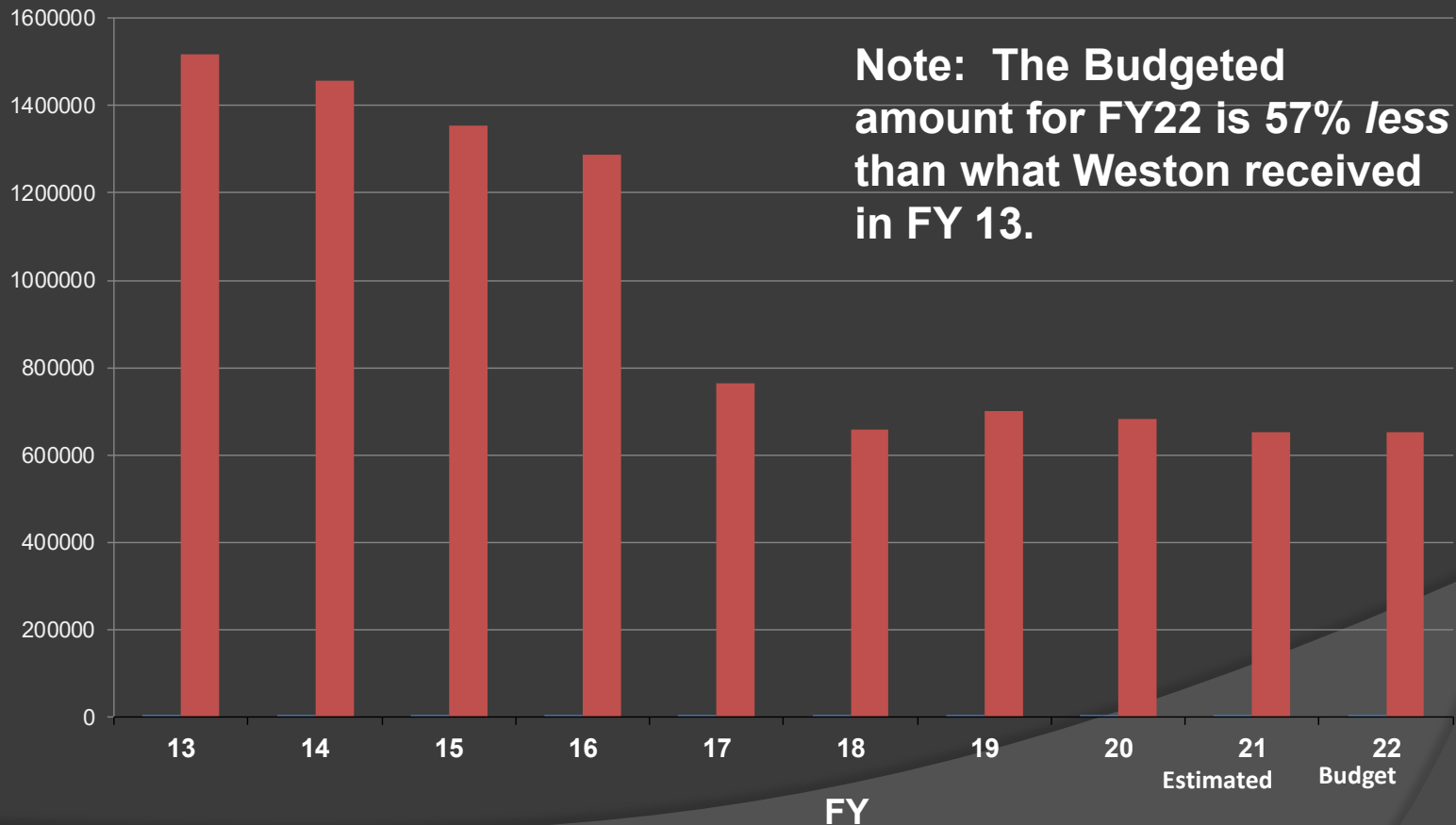
- ⦿ **Estimated .76% growth in the grand list**
- ⦿ **Maintains tax collection rate at 98%**
- ⦿ **State revenue flat based on Governor's budget**
- ⦿ **\$100k increase in delinquent tax collections**
- ⦿ **\$70k increase in Town Clerk fees (per trend)**
- ⦿ **\$75k reduction in Investment income due to lower short-term yields.**

Proposed Revenue as a % of the total budget



History of state aid to Weston

(does not include BOE special ed grants)



State of CT status

- ◎ FY 2019 - 20: \$39 million surplus
- ◎ FY 2020 - 21: \$131.4 million surplus estimated as of 3/1/2021.
- ◎ FY 2021-22 and 2022-23: \$1.2 billion and \$1.3 billion deficits respectively

BOS OPERATING BUDGET of \$14,098,026

An increase of \$387,029 or 2.82%

\$203,350 (52.5%) alone is attributable to two areas:

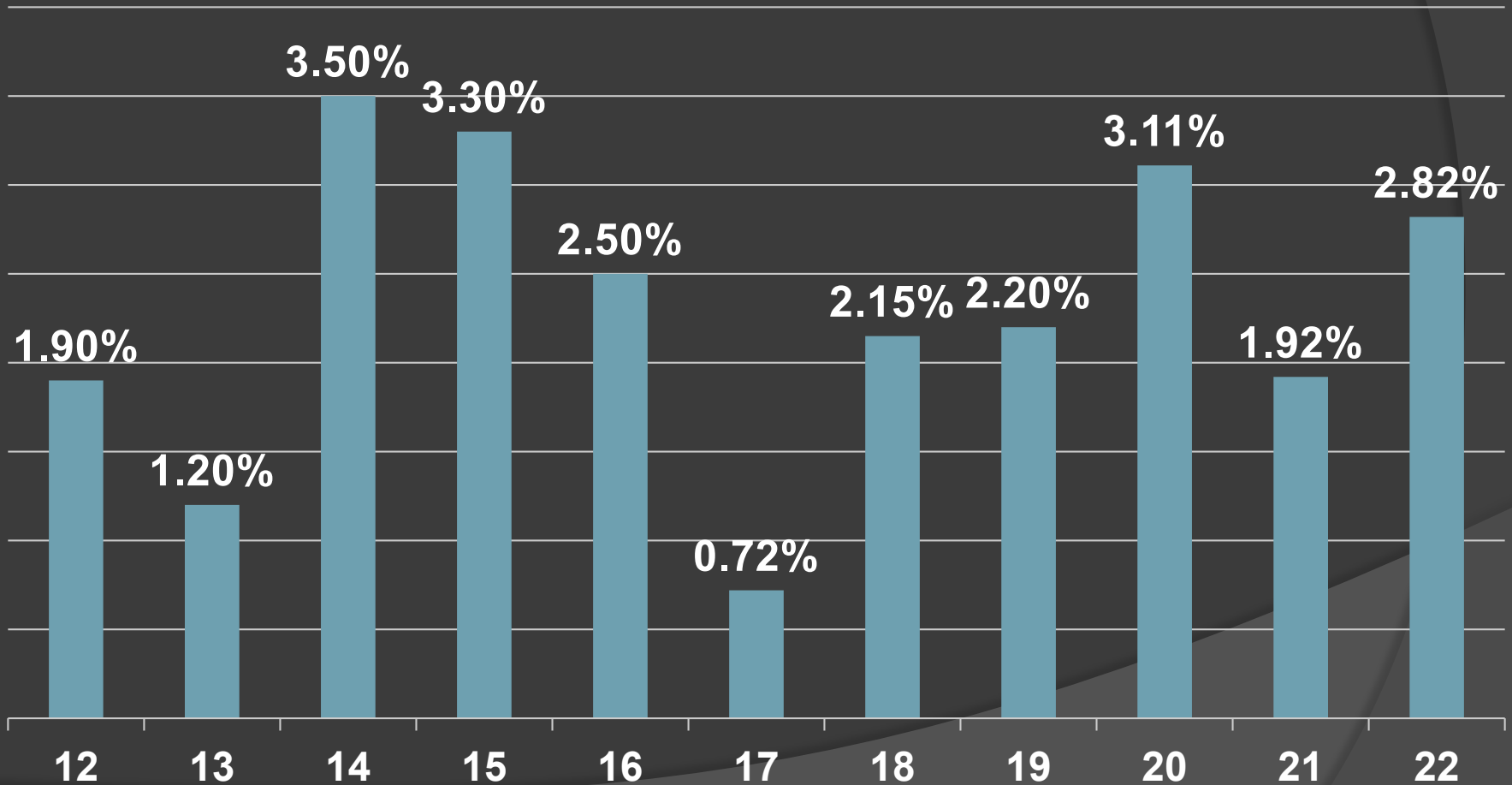
- Salary reserve for expiring contracts - \$95,610
- Pension cost increases - \$107,740

Future pension contribution costs

Fiscal Year	Contribution for <u>Police</u> (% of earnings)	Contribution for <u>non- Police</u> (% of earnings)
18-19	17.13	11.74
19-20	19.45	13.73
20-21	20.95	14.95
21-22	22.45	16.75
22-23	22.90	18.26
23-24	22.40	19.34

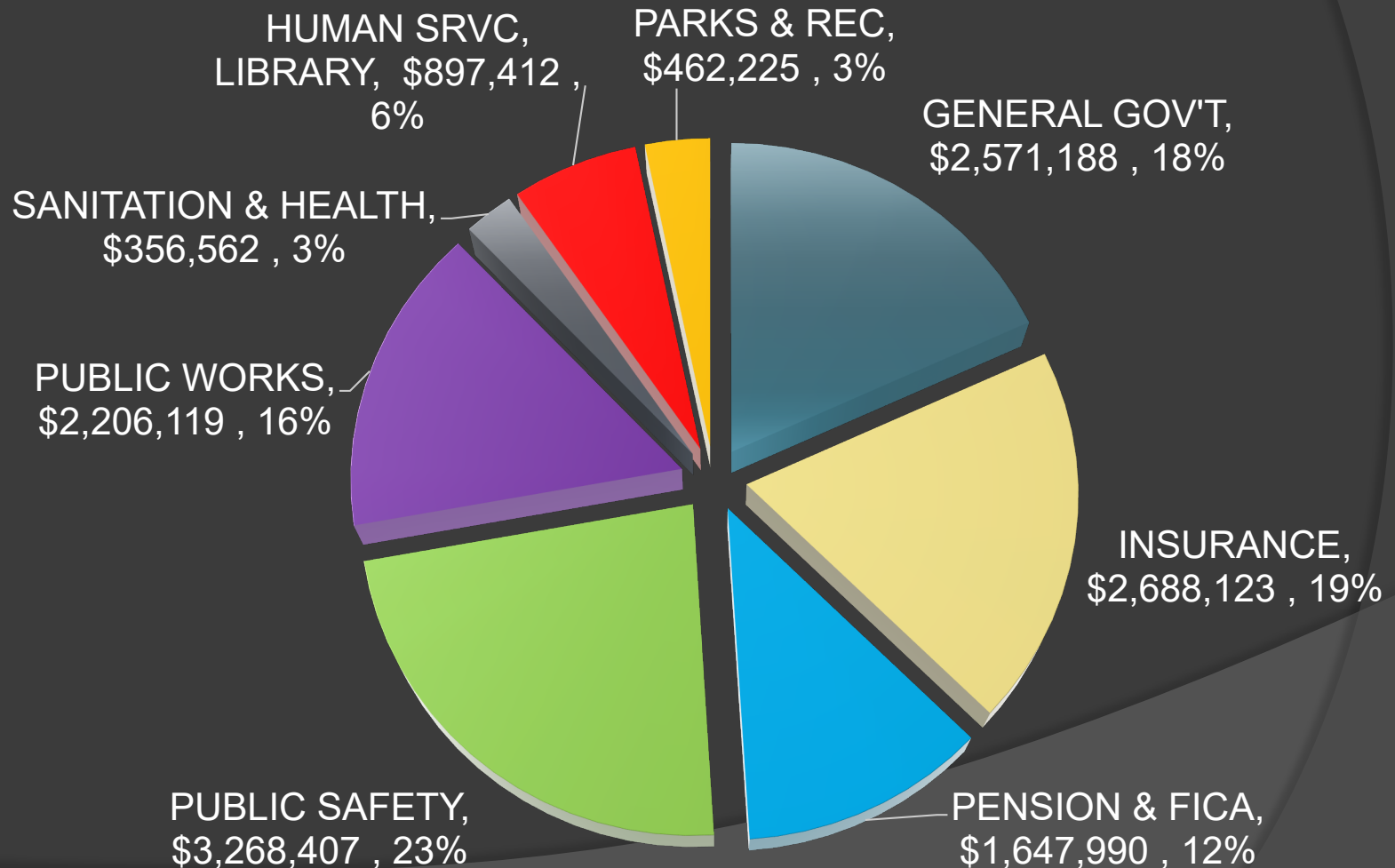
Employee contributions are generally 3.25%, increasing to 3.75% 7/1/21.

10 Year Increases of the BOS Operating budget

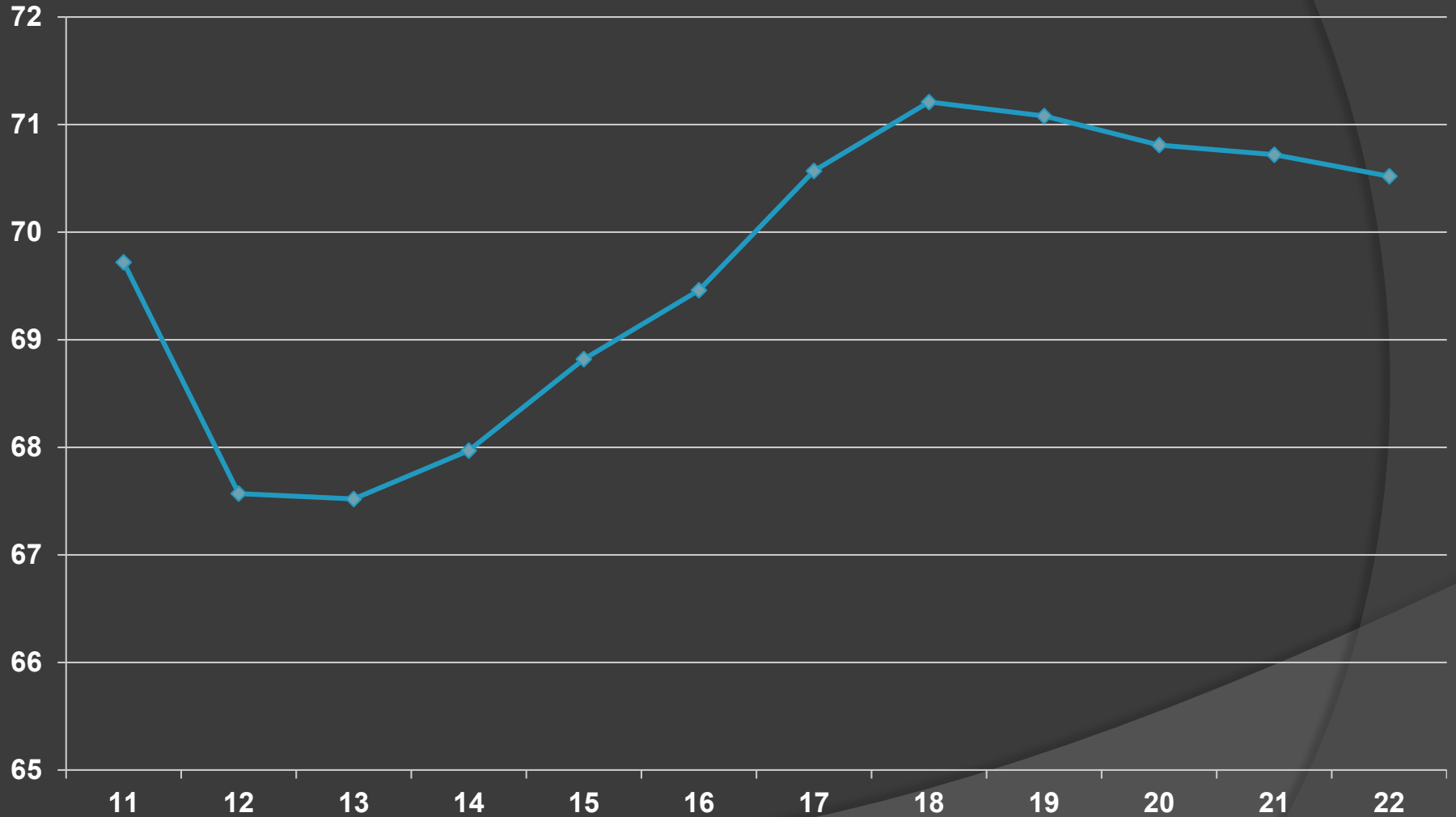


Breakdown of Expenditures

(\$ amounts & percent of budget)



BOS Personnel History (FTE's)



Capital Budget

Capital Budgets for BOS & BOE

Funding request of \$2,933,210

- ❖ \$2,125,810 BOS + \$807,400 BOE
- ❖ Represents an increase in gross expenditures of \$1,729,886
- ❖ Offsets include: \$165,950 from prior capital close outs; \$329,500 from Health Insurance reserve; & \$269,771 from Capital bond fund.

Note: Fromson Strassler sale proceeds also anticipated to offset this Capital non-recurring budget.

BOS Capital Items of Note

- \$262k for camera related expenses regarding the state's Police Accountability legislation.
- \$225k for final installment of Library Roof Replacement
- \$262.5k for Michael's Way bridge
- \$360k for Road Repaving
- \$200k for a new DPW Front End Payloader
- \$266.5k for 20% municipal share toward a Transportation Alternatives Sidewalk grant project.

BOE capital Items of note

- High School Gym Air Handling Unit - \$380,000
- WIS Window Sill Repairs - \$125,000
- Contingency for Middle School HVAC - \$100,000
- HS Track Replacement - \$60,000 (3rd of 5 installments)

Weston Road Improvement Plan

Repaving Funding

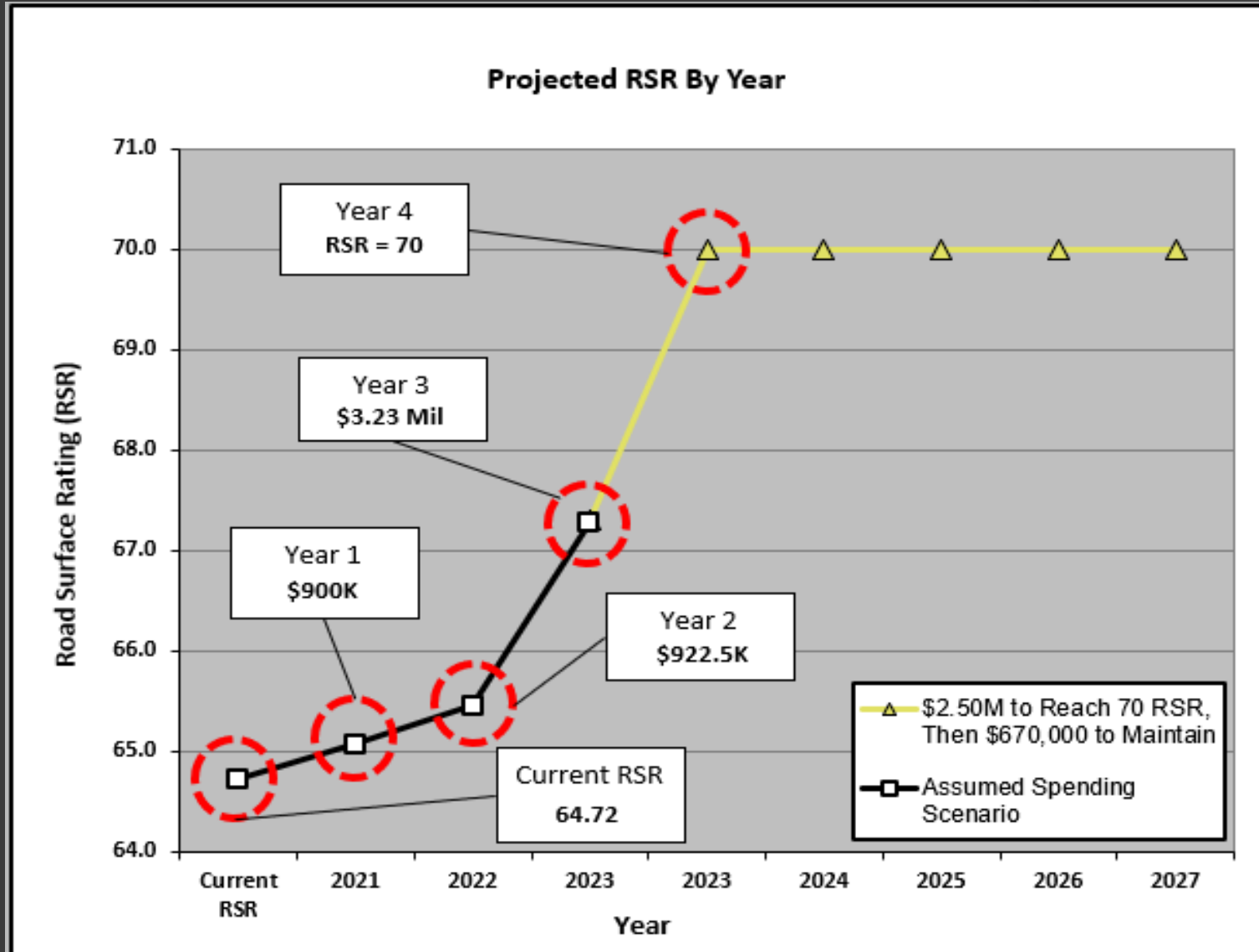
FY 21-22 - \$900K
 (\$540K Operating + \$360K Capital/UFB)

FY 22-23 - \$922.5K
 (\$562.5K Operating + \$360K Capital/UFB)

FY 23-24 - \$3.23M
 (\$530K Operating + \$2.7M State Grants)

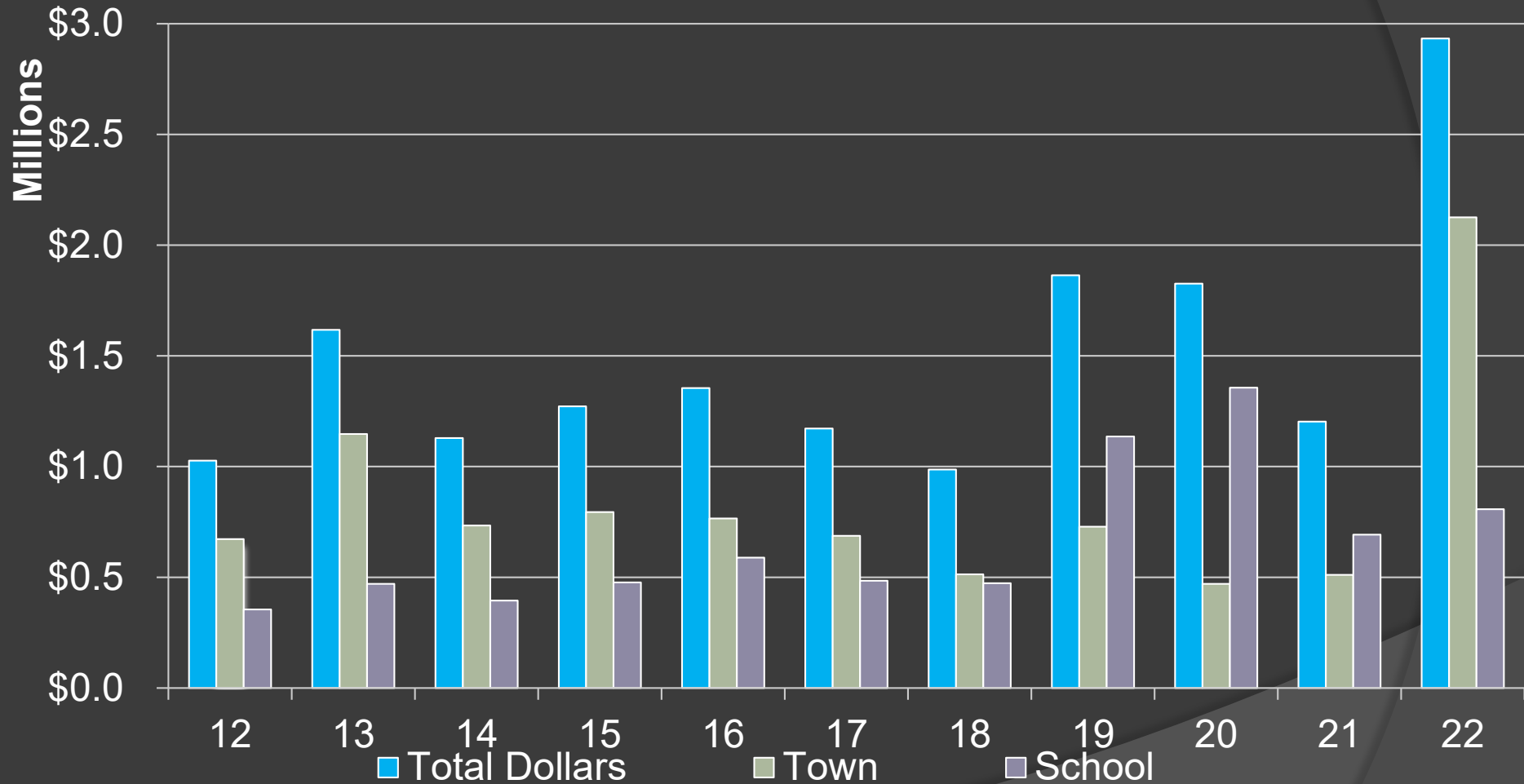
FY 24-25 - \$2.5M
 (\$595K Operating + \$1.905M Capital)

FY 25-26 - \$670K
 (Operating)



Notes: 1) Repaving totals on left side do not include costs such as materials testing, crack sealing, consultant costs etc...
 2) FY 24-25 Capital expenses would be facilitated by a \$2.1M drop in debt service from the prior fiscal year.

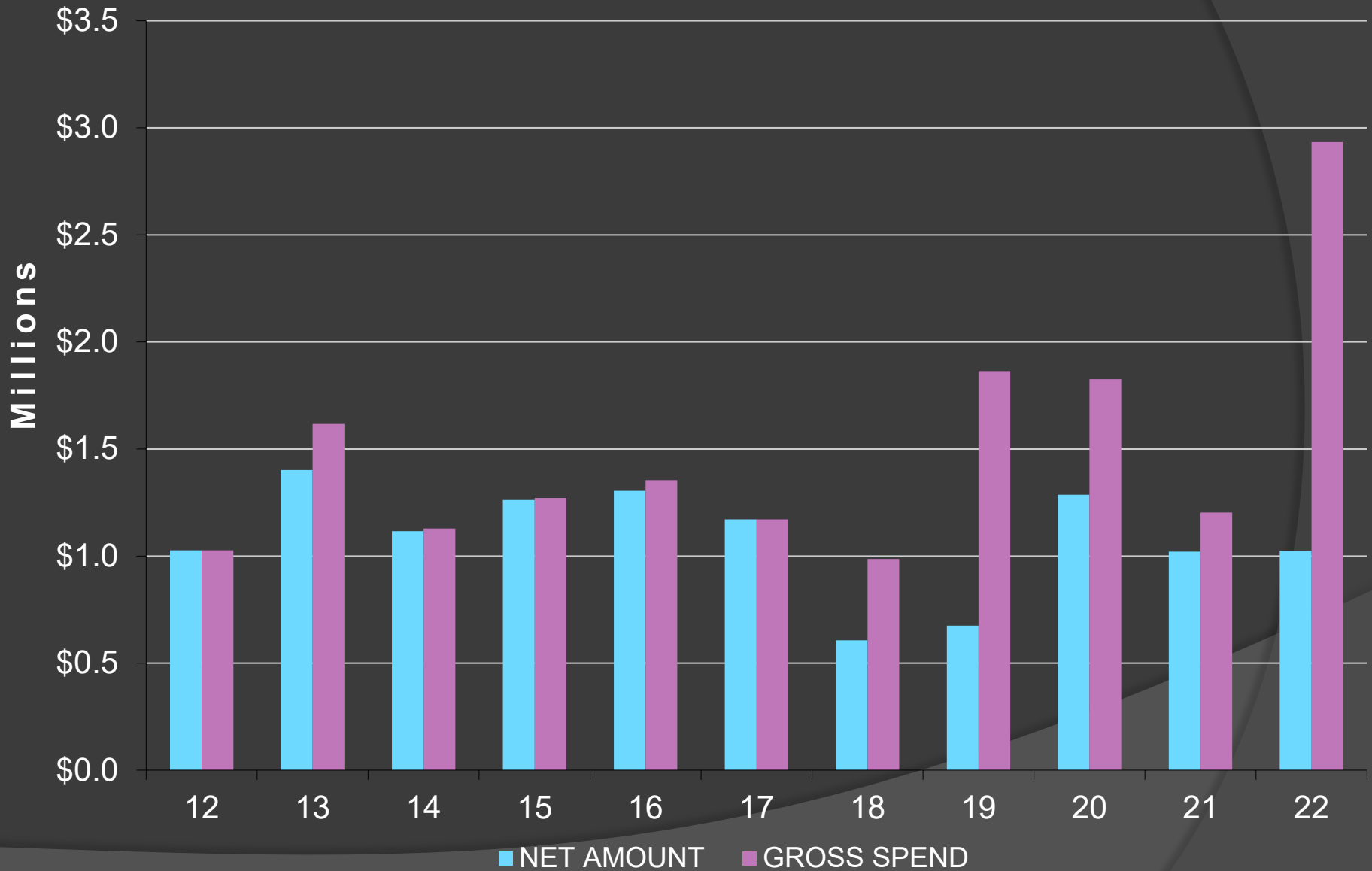
BOS and BOE Capital History



Note: Amounts show gross capital budgets and do not reflect offsets from special funds.

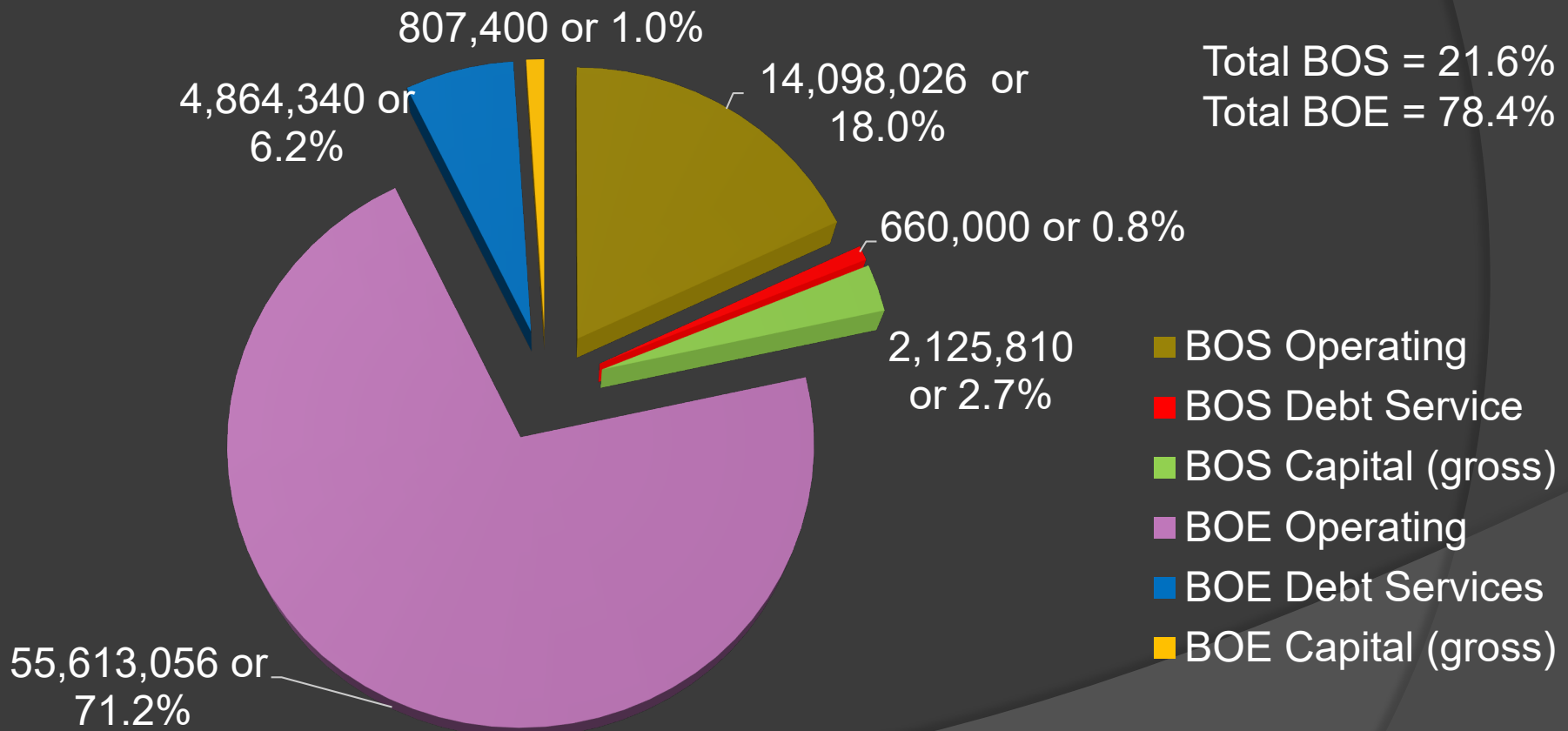
HISTORY OF CAPITAL BUDGETS

GROSS AND NET FUNDING AFTER SPECIAL FUND OFFSETS by FY



***Total Budget
(Including BOE)***

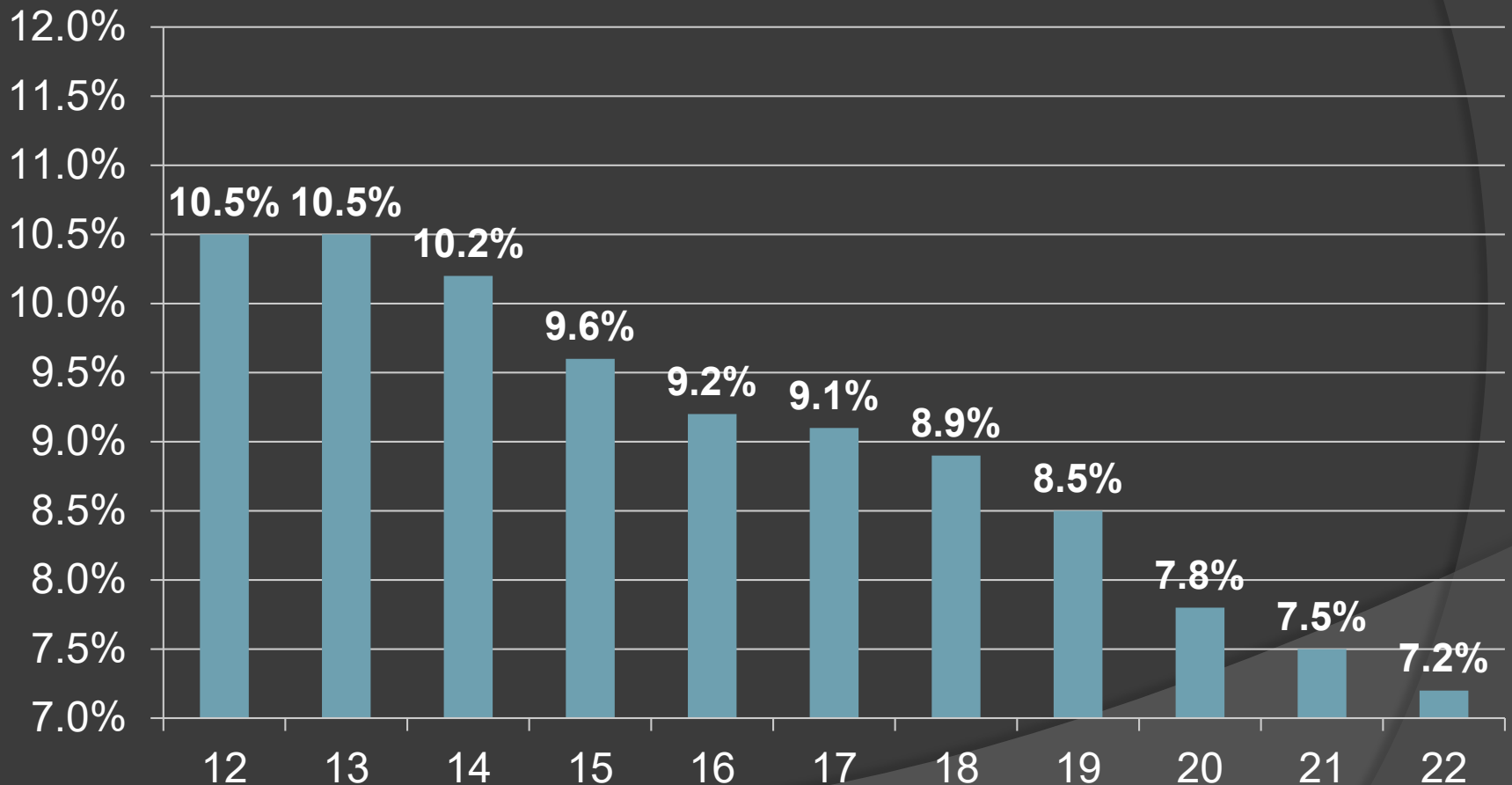
Breakdown of total proposed BOS and BOE expenditures (in '000's)



Note: Capital amounts do not reflect proposed offsets from various sources.

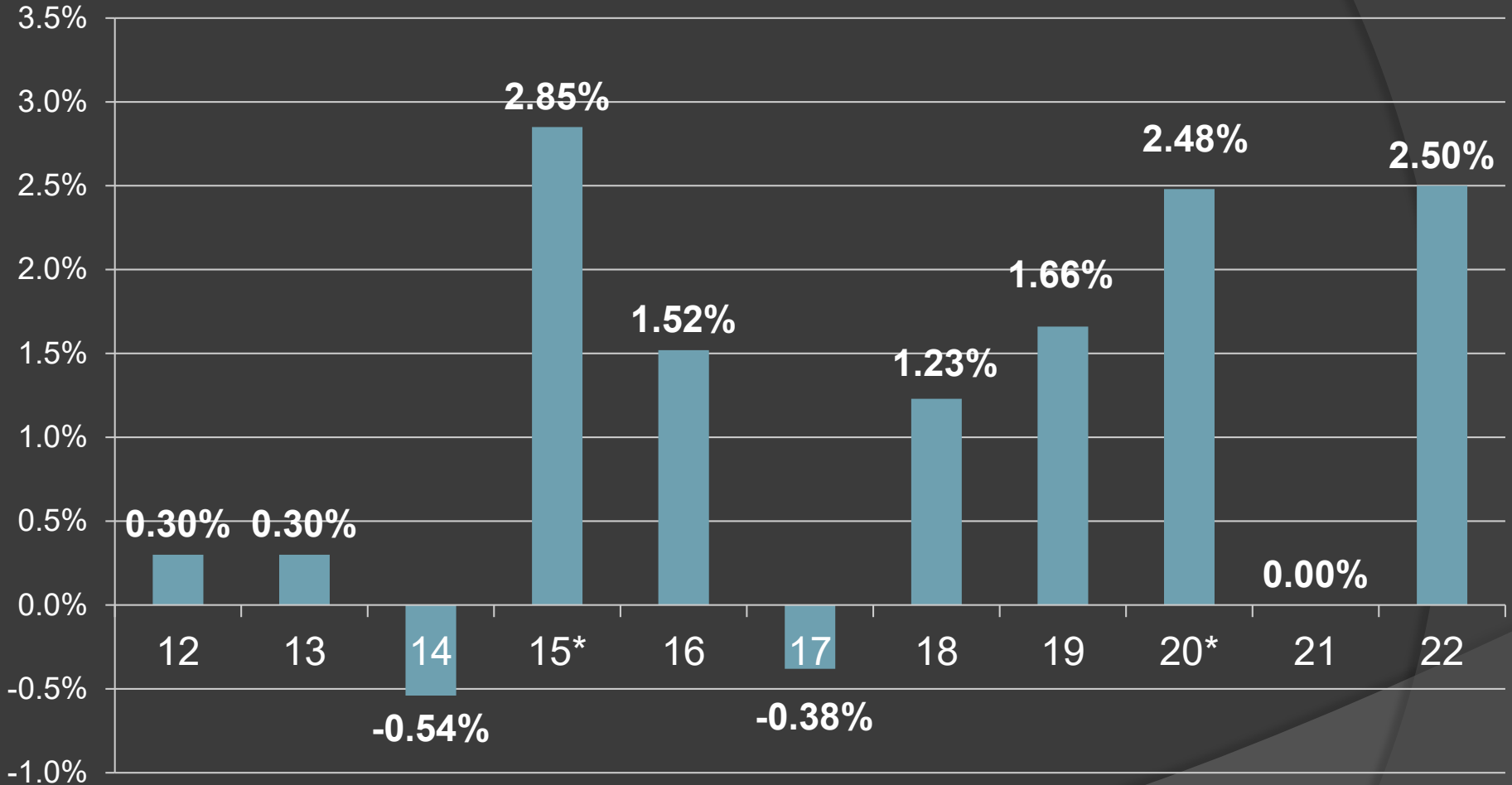
Debt (Town and BOE)

as a percent of total gross budget



Mill Rate History

(percent increase)



- Denotes Reval Year. Data does not include revaluation impact to the Mill Rate.
- Also, \$664,810 was utilized from fund balance to allow for no increase in the FY 21 mill rate. That accounts for approximately .30 mills of the .81 mill increase in this proposed budget.

Budgets & Mill Rate

TOWN OF WESTON BUDGET HISTORY

	<u>FY 20</u>	<u>FY 21</u>	<u>FY 21</u> (forecast)	<u>FY 22</u>	<u>\$ CHANGE</u> <u>FY 22/FY21</u>	<u>% CHANGE</u> <u>FY 22/FY21</u>
TOWN OPERATING BUDGET	13,452,745	13,710,997	13,621,492	14,098,026	387,029	2.82%
BOE OPERATING BUDGET	53,073,710	54,161,443	54,125,620	55,613,056	1,451,613	2.68%
TOTAL OPERATING BUDGET	66,526,455	67,872,440	67,747,112	69,711,082	1,838,642	2.71%
TOWN CAPITAL BUDGET	470,300	511,000	516,000	2,125,810	1,614,810	316.01%
BOE CAPITAL BUDGET	1,356,129	692,324	692,324	807,400	115,076	16.62%
LESS: Special Funds Offset	0	0	0	(329,500)	(329,500)	N/A
Capital Reserve Offset	(540,000)	(182,363)	(182,363)	(435,721)	(253,358)	138.93%
Prperty Sale Proceeds	0	0	0	(1,143,750)	(1,143,750)	N/A
TOTAL CAPITAL BUDGET	1,286,429	1,020,961	1,025,961	1,024,239	3,278	0.32%
DEBT SERVICE - TOWN	700,983	674,110	674,110	660,000	(14,110)	-2.09%
DEBT SERVICE - BOE	5,085,571	4,938,985	4,938,985	4,864,340	(74,645)	-1.51%
TOTAL DEBT SERVICE	5,786,554	5,613,095	5,613,095	5,524,340	(88,755)	-1.58%
TOTAL GROSS BUDGET	73,599,438	74,506,496	74,386,168	76,259,661	1,753,165	2.35%
LESS: REVENUES	2,728,901	2,971,149	4,167,469	3,065,779	94,630	3.18%
USE OF FUND BAL.		664,810	0	0	(664,810)	-100.00%
TOTAL NET BUDGET	70,870,537	70,870,537	70,218,699	73,193,882	2,323,345	3.28%
GRAND LIST	2,234,268,538	2,234,268,538	2,234,268,538	2,251,300,000	17,031,462	0.76%
BUDGETED MILL RATE	32.37	32.37	n/a	33.18	0.81	2.50%

Mill rate collection budgeted at 98.0%.

Town Capital budget includes projects that are shared Town and BOE initiatives

QUESTIONS



TOWN OF WESTON

2021-2022 BUDGET

PUBLIC HEARING

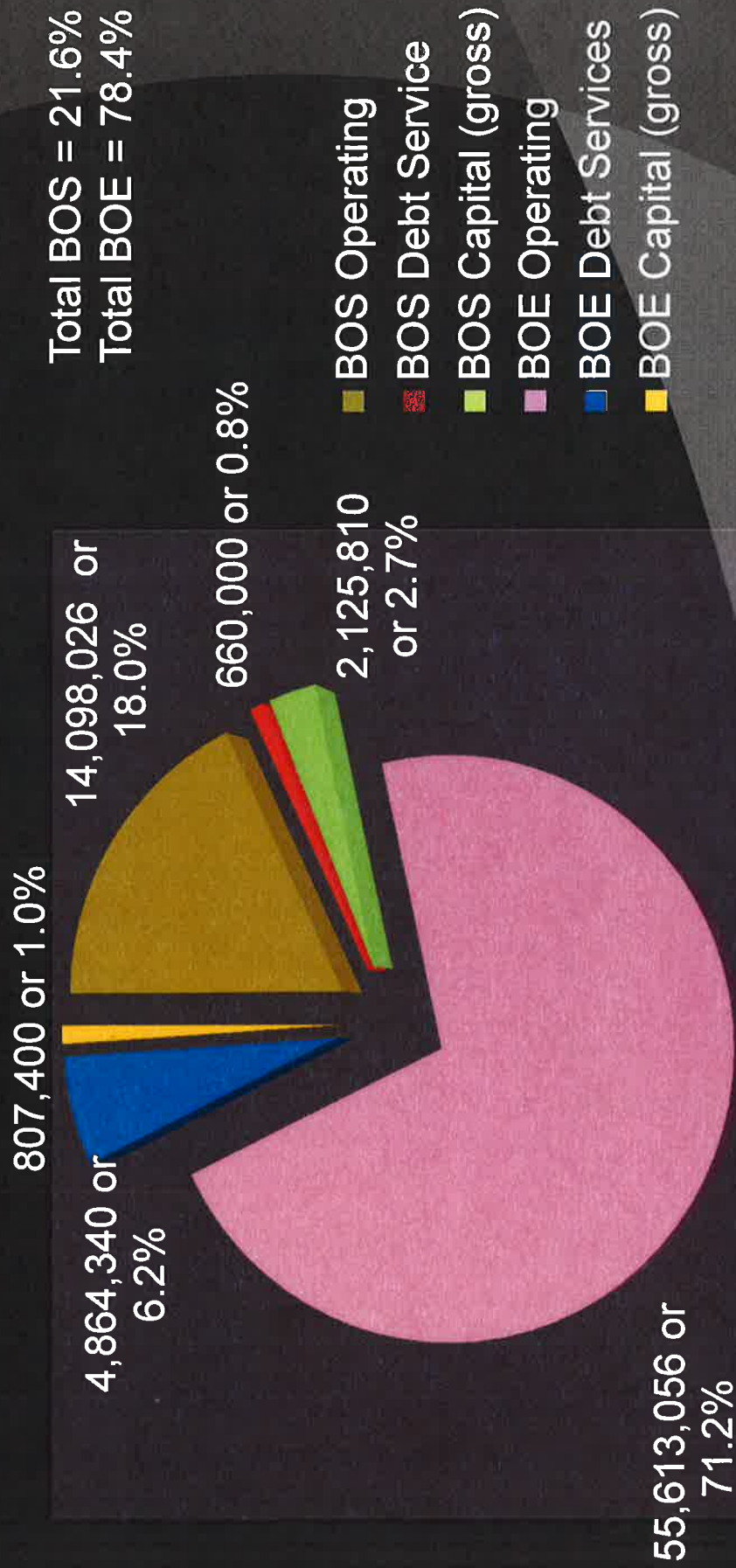
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TOWN OF WESTON BUDGET HISTORY

	FY 20	FY 21	FY 21 (forecast)	FY 22	\$ CHANGE FY 21 to FY 22	% CHANGE FY 21 to FY 22
TOWN OPERATING BUDGET	13,452,745	13,710,997	13,621,492	14,098,026	387,029	2.82%
BOE OPERATING BUDGET	53,073,710	54,161,443	54,125,620	55,613,056	1,451,613	2.68%
TOTAL OPERATING BUDGET	66,526,455	67,872,440	67,747,112	69,711,082	1,838,642	2.71%
TOWN CAPITAL BUDGET	470,300	511,000	516,000	2,125,810	1,614,810	316.01%
BOE CAPITAL BUDGET	1,356,129	692,324	692,324	807,400	115,076	16.62%
LESS: Insurance Reserve Offset	0	0	0	(329,500)	(329,500)	N/A
Capital Reserve Offsets	(540,000)	(182,363)	(182,363)	(435,721)	(253,358)	138.93%
General Fund Offset *	0	0	0	(1,143,750)	(1,143,750)	N/A
TOTAL CAPITAL BUDGET	1,286,429	1,020,961	1,025,961	1,024,239	3,278	0.32%
DEBT SERVICE - TOWN	700,983	674,110	674,110	660,000	(14,110)	-2.09%
DEBT SERVICE - BOE	5,085,571	4,938,985	4,938,985	4,864,340	(74,645)	-1.51%
TOTAL DEBT SERVICE	5,786,554	5,613,095	5,613,095	5,524,340	(88,755)	-1.58%
TOTAL GROSS BUDGET	73,599,438	74,506,496	74,386,168	76,259,661	1,753,165	2.35%
LESS: REVENUES	2,728,901	2,971,149	4,167,469	3,065,779	94,630	3.18%
LESS: USE OF FUND BAL.	0	664,810	0	0	(664,810)	-100.00%
TOTAL NET BUDGET	70,870,537	70,870,537	70,218,699	73,193,882	2,323,345	3.28%
GRAND LIST	2,234,268,538	2,234,268,538	2,234,268,538	2,251,300,000	17,031,462	0.76%
BUDGETED MILL RATE	32.37	32.37	n/a	33.18	0.81	2.50%

* General fund offset reflects anticipated sale amount of the Fromson Strassler property, the likely source of funding offset.
 Mill rate collection budgeted at 98.0%.
 Town Capital budget includes projects that are shared Town and BOE initiatives

Breakdown of total proposed BOS and BOE expenditures (in '000's)



Note: Capital amounts do not reflect proposed offsets from various sources.

**WESTON
BOARD OF SELECTMEN
BUDGET**

2021-2022

**Budget Summary by Department and Division
Board of Selectmen's Budget**

<u>Program Name</u>					Change from Budget	
	2019-2020 Actual	2020-2021 Budget	2021-2022 First Selectmen	2021-2022 Bd of Selectmen	Amount Change	Percent Change
0110100 Administration and Finance	621,385	627,198	721,525	721,525	94,327	15.0%
0110110 General Administration	4,336,560	4,622,027	4,745,166	4,749,156	127,129	2.8%
0110115 Information Systems	200,964	201,148	205,135	205,135	3,987	2.0%
0110120 Probate Court	4,347	4,500	4,612	4,612	112	2.5%
0110130 Elections/Registrars	44,244	70,698	65,956	65,956	-4,742	-6.7%
0110141 Board of Finance	53,600	54,600	55,100	55,100	500	0.9%
0110143 Assessor	155,761	156,537	156,854	156,854	317	0.2%
0110144 Tax Collection	122,271	123,930	124,307	124,307	377	0.3%
0110145 Board of Assessment Appeals	1,100				0	--
0110150 Legal Counsel	231,918	246,000	246,000	246,000	0	0.0%
0110160 Town Clerk	152,579	162,343	165,687	165,687	3,344	2.1%
0110170 Land Use Department	370,300	411,635	412,969	412,969	1,334	0.3%
General Government	6,295,029	6,680,616	6,903,311	6,907,301	226,685	3.4%
0120210 Police Services	2,195,141	2,334,900	2,378,491	2,378,491	43,591	1.9%
0120220 Volunteer Fire Department	256,756	271,295	273,180	273,180	1,885	0.7%
0120240 Fire Marshal	63,659	66,316	66,501	66,501	185	0.3%
0120250 Animal Control	86,576	91,916	91,825	91,825	-91	-0.1%
0120260 Communications Center	334,739	300,714	302,797	302,797	2,083	0.7%
0140514 Emerg. Med. Commun. Serv.	14,647	15,050	15,269	15,269	219	1.5%
0140516 Regional Paramedic	136,987	143,910	140,344	140,344	-3,566	-2.5%
Public Safety	3,088,505	3,224,101	3,268,407	3,268,407	44,306	1.4%
0130300 Public Works - Highway	2,407,655	2,075,490	2,116,602	2,114,089	38,599	1.9%
0130310 Tree Warden	77,426	84,945	92,030	92,030	7,085	8.3%
Public Works	2,485,081	2,160,435	2,208,632	2,206,119	45,684	2.1%
1230410 Solid Waste Disposal	68,722	53,574	60,122	60,122	6,548	12.2%
0140510 Westport/Weston Health Dist.	225,520	225,520	235,251	235,251	9,731	4.3%
1400500 Weston Water Utility	29,650	21,790	22,225	22,225	435	2.0%
0140550 School/Town Water Supply	33,518	38,200	38,964	38,964	764	2.0%
Sanitation, Health, Environment	357,410	339,084	356,562	356,562	17,478	5.2%
0150600 Social Services	87,777	87,392	92,980	94,123	6,731	7.7%
2500500 Youth Services	51,242	29,399	32,373	32,373	2,974	10.1%
0150750 Senior Services	176,776	195,260	200,189	205,419	10,159	5.2%
0150810 Public Library	488,008	544,090	560,347	565,497	21,407	3.9%
Human Resources & Development	803,803	856,141	885,889	897,412	41,271	4.8%
0160910 Recreation Department	192,306	185,067	195,261	195,261	10,194	5.5%
0160912 Parks and Fields	155,522	170,880	172,490	172,490	1,610	0.9%
0160913 Middle School Pool	84,457	94,673	94,474	94,474	-199	-0.2%

**Budget Summary by Department and Division
Board of Selectmen's Budget**

<u>Program Name</u>	2019-2020	2020-2021	2021-2022	2021-2022	Change from Budget	
	Actual	Budget	First Selectmen	Bd of Selectmen	Amount Change	Percent Change
Parks & Recreation	432,285	450,620	462,225	462,225	11,605	2.6%
<u>Grand Total</u>	13,462,113	13,710,997	14,085,026	14,098,026	387,029	2.8%

Town/School Capital Budget 2021-22

Project	Amount
Town Vehicle Sinking Fund	254,350
Town Bldg Repairs	70,000
BOE/P&R Turf Replace Fund	25,500
Library Roof Replacement	225,000
BOE/P&R High School Track Replacement	60,000
Onion Barn Improvements	45,000
Michaels Way Bridge Replacement	262,500
Police Body and Vehicle Cameras	262,000
Senior Cntr Renovate Bathrooms Repl Carpets	28,000
Building Permit Softward Egrade	21,960
Lyons Plains Road Pavement Rehab. Design	120,000
Valley Forge Road Pavement Rehab. Design	110,000
Town Road Repaving	360,000
Catch Basin to Gravel Conversion	15,000
Transportation Alternative Sidewalks (Inst. 1 of 2)	266,500
BOE Gym Air Handling Unit	380,000
BOE Concrete Pad over Oil Tank	26,700
BOE Window Sill Repairs WIS	125,000
BOE Contingency for HVAC Repairs WMS	100,000
BOE Replace Gym Air Handler Unit North Hse	48,000
BOE Cut In Window Nurse's Office WHS	20,000
BOE Plow Truck	42,860
BOE Sound Dampening Music Rooms	19,840
BOE Backup Generators Bus Garage	10,000
BOE Replace VCT Floor Cafeteria South House	<u>35,000</u>
Subtotal Capital	2,933,210
Less: Capital funds offsets	-435,721
Insurance Reserve offset	-329,500
General fund balance offset	-1,143,750
Net Total Capital budget	<u>1,024,239</u>

DEBT SERVICE 2021-22

	PRINCIPAL	INTEREST	TOTAL	SCHOOL PORTION	TOWN PORTION
REFUNDING ISSUE OF 2019	4,475,000	291,465	4,766,465	4,145,190	621,275
SCHOOLS	3,886,000	259,190	4,145,190		
TOWN	589,000	32,275	621,275		
REFUNDING ISSUE OF 2018	565,000	192,875	757,875	719,150	38,725
SCHOOLS	541,000	178,150	719,150		
TOWN	24,000	14,725	38,725		
TOTALS	5,040,000	484,340	5,524,340	4,864,340	660,000

TOWN REVENUE SUMMARY

Revenue

	ACTUAL	BUDGET	ESTIMATED	BUDGET	VARIANCE
	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>	<u>21-22/'20-21</u>
Tax Collection - Gross	\$ 72,387,143	\$ 72,316,874	\$ 72,316,874	\$ 74,674,369	\$ 2,357,495
Less: Town Elderly Tax Relief (Abatements)	(\$391,963)	(\$400,000)	(\$372,659)	(\$400,000)	\$ -
Less: Town Elderly Tax Relief (Deferrals)	(\$43,875)	(\$50,000)	(\$39,733)	(\$50,000)	\$ -
Less: Town Elderly Tax Relief (Freeze)	\$ 0	(\$1,500)	\$ 0	(\$1,500)	\$ -
Less: Tax Abatement for Fire/EMS Volunteers	(\$76,458)	(\$77,000)	(\$73,745)	(\$77,000)	\$ -
Less: Uncollected Taxes	(\$762,400)	(\$917,837)	(\$1,025,000)	(\$951,987)	\$ (34,150)
Tax Collection - Net	<u>\$71,112,447</u>	<u>\$70,870,537</u>	<u>\$ 70,805,737</u>	<u>\$73,193,882</u>	<u>\$ 2,323,345</u>
State Aid - Education	\$271,733	\$263,792	\$263,792	\$263,792	\$ -
State Aid - Highway	\$251,619	\$251,619	\$251,619	\$251,306	\$ (313)
State Aid - Capital Improvement Grants	\$65,800	\$65,857	\$65,857	\$65,800	\$ (57)
State Aid - Municipal Stabilization Grant	\$70,181	\$70,181	\$70,181	\$70,181	\$ -
State Aid - Other	\$770	\$800	\$800	\$800	\$ -
State Tax Relief - Elderly	<u>\$1,461</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$ -</u>
Subtotal	\$661,564	\$652,249	\$652,249	\$651,879	(\$370)
Selectmen's Budget					
Telecommunications Personal Prop. Tax	\$20,280	\$22,500	\$22,500	\$22,500	\$ -
Tax Collection - Delinquent/Interest & Lien Fees	\$877,153	\$800,000	\$1,600,000	\$900,000	\$ 100,000
Supplemental Auto Tax	incl in taxes	\$500,000	\$500,000	\$500,000	\$ -
Interest on Investments	\$750,026	\$275,000	\$175,000	\$200,000	\$ (75,000)
Building Inspection Fees	\$195,562	\$217,000	\$235,000	\$217,000	\$ -
Town Clerk Fees	\$492,084	\$430,000	\$900,000	\$500,000	\$ 70,000
Animal Control Licenses and Fees	\$2,309	\$10,000	\$10,000	\$10,000	\$ -
Police Report Fees & Fines	\$4,854	\$4,000	\$5,000	\$4,000	\$ -
Police Special Duty Admin Fee	\$12,850	\$15,000	\$15,000	\$15,000	\$ -
ZBA Hearing Fees	\$746	\$1,000	\$1,000	\$1,000	\$ -
Planning & Zoning Commission Fees	\$10,384	\$16,000	\$12,000	\$16,000	\$ -
Conservation Commission Fees	\$6,034	\$6,000	\$2,000	\$6,000	\$ -
Selectman's Office Fees	\$504	\$600	\$600	\$600	\$ -
Assessor's Copier Receipts	\$181	\$300	\$300	\$300	\$ -
Public Library Receipts	\$2,631	\$0	\$0	\$0	\$ -
Booster Barn Loan Repayment	\$16,820	\$16,500	\$16,820	\$16,500	\$ -
Miscellaneous Town & BOE Receipts	<u>\$65,406</u>	<u>\$5,000</u>	<u>\$20,000</u>	<u>\$5,000</u>	<u>\$ -</u>
Subtotal	\$2,457,824	\$2,318,900	\$3,515,220	\$2,413,900	\$95,000
Transfer In From General Fund Balance	\$0	\$664,810	\$0	\$0	\$664,810
Revenue - Subtotal	\$3,119,388	\$3,635,959	\$4,167,469	\$3,065,779	\$ (570,180)
Revenue excluding offset from Fund Balance	\$3,119,388	\$2,971,149	\$4,167,469	\$3,065,779	\$ 94,630

WESTON BOARD OF EDUCATION

24 School Road
Weston, Connecticut 06883

Weston Board of Education

Anthony Pesco, Chairperson
Melissa Walker, Vice Chairperson
Ruby Hedge, Secretary/Treasurer
Gina Albert
Stephanie Miller
Hillary Koyner
Victor Escandon

DATE: February 3, 2021
TO: Weston Board of Selectmen and Weston Board of Finance
FROM: Anthony Pesco, Chairperson

On behalf of the Weston Board of Education, I am pleased to submit for your review the Weston Board of Education's Adopted Operating Budget Request of \$55,613,056 for fiscal year 2021-22. The FY 22 Capital Budget request is \$807,400. The Board of Education approved the FY 22 Operating & Capital Budgets on January 28, 2021.

The Operating Budget request represents a \$1,451,613 (or 2.68 percent) increase over the FY 2021 Board of Education Budget approved by the Board of Finance on June 4, 2020.¹ This growth figure compares favorably to recent budget submissions, and is lower than the past three years (i.e., 3.44 percent in FY 19, 3.93 percent in FY 20, and 2.89 percent in FY 21).

Attached is a summary list of the reductions and adjustments that the Board of Education formally made to the Superintendent's Recommended FY 22 Operating Budget. These adjustments are included in the FY 22 Budget Book you will receive by February 3, 2021.

We look forward to reviewing the FY 22 Operating and Capital budgets over the next couple of months with the Board of Selectmen, Board of Finance and Weston's citizens at-large.

Attachments

¹ For the record, the Board of Finance per Executive Orders by Governor Lamont approved the FY 21 Board of Education and Town of Weston budgets due to the inability to hold town meetings or referendums during the May-June 2020 phase of the COVID-19 Pandemic.

WESTON PUBLIC SCHOOLS
SUPERINTENDENT'S FY2021-2022 REQUESTED BUDGET

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$) Budget	FY22 V FY21 (%) Budget
2,710,109	2,958,120	2,940,692	2,848,238	2,721,241	1110	Salaries & Wages (1000s)	2,922,982	0	0	2,922,982	74,744	2.62%
9,589,333	9,764,782	10,121,309	10,111,549	10,245,546	1111	Regular Ed. Teachers (Core)	10,560,044	(72,475)	(224,673)	10,262,897	151,348	1.50%
4,162,525	4,236,201	4,337,450	4,264,183	4,045,840	1111	Special Area Teachers	4,315,324	(21,743)	115,817	4,409,398	145,215	3.41%
2,226,605	2,261,144	2,279,850	2,364,062	2,378,176	1112	Special Ed. Teachers	2,431,872	0	0	2,431,872	67,810	2.87%
1,096,676	1,100,515	1,020,707	1,061,845	1,028,243	1113	Guidance	1,059,981	0	0	1,059,981	(1,864)	-0.18%
442,412	441,883	472,621	535,766	500,048	1114	Psychologist	512,216	0	0	512,216	(23,550)	-4.40%
70,541	146,140	193,946	161,848	161,848	1115	Social Worker	240,713	0	0	240,713	78,865	48.73%
514,611	544,236	517,368	591,674	556,383	1116	Speech & Hearing	606,112	0	(19,669)	586,443	(5,231)	-0.88%
712,850	766,769	758,161	1,139,153	1,039,892	1117	Academic Assistants	1,205,820	0	31,182	1,237,002	97,849	8.59%
198,176	201,820	205,471	198,569	210,287	1118	Talented & Gifted	215,521	0	(14,495)	201,026	2,457	1.24%
386,123	508,457	399,004	412,193	412,193	1119	Library/Media	419,199	0	0	419,199	7,006	1.70%
116,665	117,832	117,832	60,457	50,092	1135	Transition Coordinator	51,760	0	0	51,760	(8,697)	-14.39%
817,751	827,912	824,102	878,090	878,090	1139	Certified Stipends	864,406	0	0	864,406	(13,684)	-1.56%
570,387	557,734	584,428	583,975	583,975	1140	Curriculum Instruction Leaders	596,640	0	0	596,640	12,665	2.17%
3,550	1,136	371	3,000	3,000	1141	Mentor Teacher	3,000	0	0	3,000	0	0.00%
180,922	260,096	272,612	277,765	277,907	1142	Behavioral Analyst	283,330	0	0	283,330	5,565	2.00%
-	-	44,359	45,069	45,069	1145	English Language Learner	45,855	0	0	45,855	786	1.74%
\$ 23,799,636	\$ 24,694,776	\$ 25,031,956	\$ 25,557,436	\$ 25,137,830		Sub-Total Certified Salaries	\$ 26,334,775	\$ (94,218)	\$ (111,838)	\$ 26,128,720	\$ 591,284	2.32%
						Other Certified Salaries						
105,560	78,442	55,905	114,500	74,020	1131	Homebound Tutor	114,500	-	-	114,500	0	0.00%
-	-	-	63,520	63,520	1136	Degree Level Change	63,520	-	-	63,520	0	0.00%
242,496	235,636	147,029	296,801	274,805	1137	Substitute Teacher	296,801	-	(118,000)	178,801	(118,000)	-39.76%
157,440	174,525	185,735	162,300	231,329	1138	Summer Work -Certified Staff	164,800	-	-	164,800	2,500	1.54%
122,719	137,378	136,838	203,175	181,175	1143	Building Substitutes	203,175	-	-	203,175	0	0.00%
207,673	108,364	208,344	-	484,733	1144	Long term Substitute	-	-	118,000	118,000	118,000	N/A
-	-	-	(51,736)	(51,736)	1160	Turnover Savings	(115,000)	0	0	(115,000)	(63,264)	-122.28%
\$835,889	\$734,345	\$733,851	\$788,560	\$1,257,846		Sub-Total Other Certified Salaries	\$727,796	\$0	\$0	\$727,796	(\$60,764)	-7.71%
						Non-Certified Salaries						
433,450	406,812	406,422	387,821	373,111	1210	Non-Cert. Supervisors	381,306	-	-	381,306	(6,515)	-1.68%
207,030	165,325	215,038	222,357	222,357	1211	Nurses	226,804	-	-	226,804	4,447	2.00%
1,418,767	1,385,588	1,267,185	1,238,773	1,227,829	1215	Occupational Therapist	312,724	-	-	312,724	6,131	2.00%
1,587,928	1,675,177	1,761,865	1,851,596	1,851,545	1231	Secretarial	1,259,454	-	43,162	1,302,616	63,843	5.15%
173,417	185,209	165,721	200,000	200,000	1234	Para Educators	1,885,371	-	11,479	1,896,850	45,254	2.44%
459,069	523,875	525,426	491,669	559,668	1235	Technicians	501,502	-	-	501,502	9,833	2.00%
308,174	58,429	61,021	61,196	61,188	1237	Vocational Specialist	62,421	-	-	62,421	1,225	2.00%
501,950	483,773	476,898	501,329	498,614	1251	Custodians	511,351	-	-	511,351	10,022	2.00%
505,234	538,862	455,850	528,562	493,041	1261	Maint. Mechanics & Grounds	542,198	-	(72,569)	469,629	(58,933)	-11.15%
74,606	80,700	72,573	88,574	88,574	1269	Athletic Support Staff	91,963	-	-	91,963	3,389	3.83%
158,921	151,098	168,675	180,919	180,919	1280	Non-Certified Stipends	184,299	-	-	184,299	3,380	1.87%
\$ 6,162,107	\$ 6,169,994	\$ 6,111,613	\$ 6,306,193	\$ 6,309,770		Sub-Total Non-Certified Salaries	\$ 6,411,135	\$ -	\$ (17,928,000)	\$ 6,393,207	\$ 87,014	1.38%
						Other Non-Certified Salaries						
63,019	84,194	50,209	42,500	42,500	1213/1233	Non-Certified Substitutes	47,500	-	-	47,500	5,000	11.76%

WESTON PUBLIC SCHOOLS
SUPERINTENDENT'S FY2021-2022 REQUESTED BUDGET

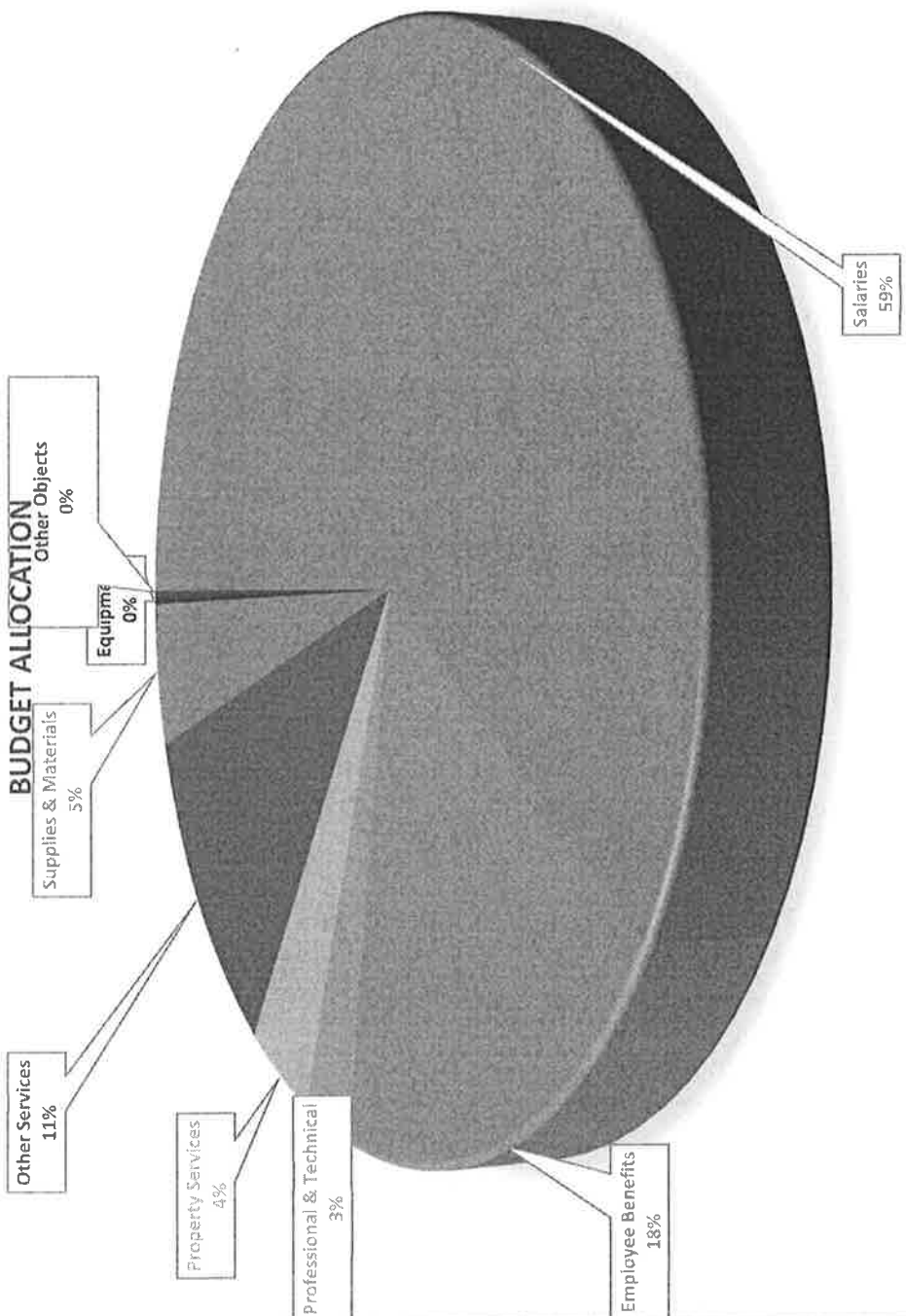
2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$) Budget	FY22 V FY21 (%) Budget
201,665	217,202	163,825	203,700	203,700	1212/22/38/42/52/62	Overtime	203,700	-	-	203,700	0	0.00%
106,823	121,616	155,964	171,974	138,045	1268	Summer Work-Non-Cert. Salary Differential	162,974	-	-	162,974	(9,000)	-5.23%
-	-	-	31,806	-	1270	School Van Drivers	-	-	-	-	(31,806)	-100.00%
192,114	264,365	202	-	-	1295	Sub-Total Other Salaries	\$ 414,174	\$	\$	\$ 414,174	(35,806)	-7.96%
\$ 563,620	\$ 687,376	\$ 370,201	\$ 449,980	\$ 384,245								
\$ 31,361,252	\$ 32,286,491	\$ 32,247,621	\$ 33,082,128	\$ 33,089,691		TOTAL SALARIES	\$ 33,887,880	\$ (94,218)	\$ (129,766)	\$ 33,663,896	\$ 581,768	1.76%
6,774,346	7,478,831	7,790,363	8,427,683	8,427,683	2000	Benefits (2000's)	9,123,741	(52,482)	(3,481)	9,067,778	640,095	7.60%
0	(1,302,558)	(1,361,419)	(1,456,511)	(1,456,511)	2022	Health Insurance	(1,613,446)	5,996	7,706	(1,599,744)	(143,233)	9.83%
531,929	575,004	552,072	568,052	568,052	2001	Premium Cost Share	494,386	-	(1,112)	493,274	(74,778)	-13.16%
437,603	465,995	460,986	475,994	478,080	2002	Social Security	500,138	(1,366)	(1,882)	496,891	20,897	4.39%
185,677	248,136	205,411	210,420	181,779	2003	Medicare	190,868	-	-	190,868	(19,552)	-9.29%
10,934	7,395	60,043	49,066	7,395	2004	Workers Compensation	49,066	-	-	49,066	0	0.00%
167,347	247,561	315,665	193,508	193,508	2005	Unemployment Compensation	328,563	-	-	328,563	135,055	69.79%
897,648	922,605	1,088,303	1,006,596	1,006,596	2007	Early Retirement Incentive	1,194,701	-	5,770	1,200,471	193,875	19.26%
57,711	70,000	58,565	80,000	80,000	2010	Pension Contributions	80,000	-	-	80,000	0	0.00%
110,110	63,868	64,926	67,152	67,152	2011-12	Tuition Reimbursement	67,600	-	-	67,600	448	0.67%
81,600	-	24,556	45,000	45,000	2014	Life & Disability Insurance	45,000	-	-	45,000	0	0.00%
\$ 9,254,905	\$ 8,776,857	\$ 9,259,470	\$ 9,666,960	\$ 9,640,405		TOTAL BENEFITS	\$ 10,460,618	\$ (47,852)	\$ 7,002	\$ 10,419,768	\$ 752,808	7.79%
352,315	271,992	195,184	335,700	335,700	3210	Professional & Technical Services (3000s)	335,700	-	-	335,700	0	0.00%
148,499	141,932	265,217	276,130	276,130	3220/3221	Contracted Services Educational	216,268	-	-	216,268	(59,862)	-21.68%
97,163	92,230	80,956	97,450	97,450	3235	Consulting Services	84,250	-	-	84,250	(13,200)	-13.55%
169,207	183,616	217,617	182,085	182,085	3239	Testing	182,085	-	-	182,085	0	0.00%
17,421	75,010	72,230	66,205	66,205	3303	Other Pupil Services	69,370	-	-	69,370	3,165	4.78%
2,965	4,615	2,335	3,500	3,500	3304	Management Services	3,500	-	-	3,500	0	0.00%
168,430	293,165	423,415	280,000	370,800	3306	License Fees-Facilities	390,000	-	-	390,000	110,000	39.29%
58,414	88,934	68,638	104,230	104,230	3308	Legal Fees-Districtwide	109,007	-	-	109,007	4,777	4.58%
98,756	169,754	148,442	120,218	120,228	3309	Police/Fire	128,314	-	-	128,314	8,096	6.73%
47,438	48,649	52,049	51,917	51,917	3310	Professional Technical Services	52,364	-	-	52,364	447	0.86%
\$ 1,160,908	\$ 1,369,896	\$ 1,526,083	\$ 1,517,435	\$ 1,608,245		TOTAL PROF. & TECH SERVICE	\$ 1,570,858	\$	\$	\$ 1,570,858	\$ 53,423	3.52%
591,856	597,775	746,875	806,715	943,142		Repairs & Maintenance (4000s)	883,031	-	-	883,031	76,316	9.46%
48,424	49,293	40,741	57,771	49,475	4200	Cleaning Services	49,825	-	-	49,825	(7,946)	-13.75%
136,937	106,599	95,689	152,922	135,971	4302	Rubbish Removal	151,239	-	-	151,239	(1,683)	-1.10%
477,495	386,336	260,100	135,325	151,607	4400	Equipment Repairs	153,963	-	-	153,963	18,638	13.77%
4,156	4,277	4,397	4,675	4,675	4501	Equipment Rental	4,675	-	-	4,675	0	0.00%
183,359	210,868	198,222	213,000	168,835	4500	Rental of Facilities	213,000	-	(13,000)	200,000	(13,000)	-6.10%
40,667	571,695	122,560	40,000	84,165	4509	Repair Allowance	40,000	-	(40,000)	-	(40,000)	-100.00%
1,440	-	-	-	-	4510	Septic Cleaning	32,000	-	-	32,000	0	0.00%
30,156	41,369	30,540	27,000	27,000	4514	Asbestos Abatement	100,764	-	-	100,764	63,875	65.93%
127,771	89,579	93,262	96,889	96,889	4518	Fire Alarm System	60,000	-	60,000	160,764	63,875	65.93%
						Sewer System Plant Maintenance						

WESTON PUBLIC SCHOOLS
SUPERINTENDENT'S FY2021-2022 REQUESTED BUDGET

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$ Budget)	FY22 V FY21 (%) Budget
50,729	50,316	120,757	142,688	142,688	4520	Service Contracts	142,688	-	-	142,688	0	0.00%
58,329	64,609	60,393	67,579	67,579	4530	Parks & Recreation	67,579	-	-	67,579	0	0.00%
1,234	8,550	2,010	-	-	4533	Glass Replacement	-	-	-	-	0	0.00%
12,535	13,330	-	17,000	17,000	4534	Roof Repair	17,000	-	-	12,000	(5,000)	-29.41%
20,310	21,020	21,756	22,517	22,517	4539	Energy Management System	24,724	-	-	24,724	2,207	9.80%
2,944	13,366	145,134	20,000	20,000	4540	Athletic Facilities Repairs	20,000	-	-	20,000	0	0.00%
28,851	125,157	181,299	204,270	204,270	4541-	Contracted Services	186,270	-	-	186,270	(18,000)	-8.81%
11,300	10,500	4,800	11,300	11,300	4543	Paving	9,800	-	-	9,800	(1,500)	-13.27%
13,456	39,151	17,370	-	-	4600	Special Projects	-	-	-	-	0	0.00%
6,316	9,456	12,730	7,500	7,500	4602	Tree Service	7,500	-	-	7,500	0	0.00%
-	-	9,032	12,500	12,500	4604	Snow Plowing	10,500	-	-	10,500	(2,000)	-16.00%
270	1,178	1,081	2,500	2,500	4605	Signage	1,500	-	-	1,500	(1,000)	-40.00%
(1,331)	(1,331)	8,011	9,500	9,500	4606	Sprinkler Repairs	9,500	-	-	9,500	0	0.00%
1,840	334	7,398	-	-	4610	Playground Repairs	-	-	-	-	0	0.00%
24,135	20,031	81,552	78,883	81,552	4701	Security System Monitoring	82,135	-	-	82,135	3,252	4.12%
3,632	5,620	9,966	8,500	8,500	4702	Locks/Keys	8,500	-	-	8,500	0	0.00%
\$ 1,876,792	\$ 2,439,078	\$ 2,275,675	\$ 2,139,034	\$ 2,267,165		TOTAL MAINT. & PROP. SERV	\$ 2,211,193	\$ -	\$ 7,000	\$ 2,218,193	\$ 79,159	3.70%
						Other Services (5000s)						
1,259,414	1,305,393	1,252,415	1,521,003	1,521,003	5100	Regular Transportation	1,582,458	-	-	1,582,458	61,455	4.04%
99,873	85,138	685,161	761,568	761,568	5101	SPED Transportation	778,444	-	-	778,444	16,876	2.22%
86,523	90,340	61,557	95,587	95,587	5104	Athletic Transportation	101,546	-	-	101,546	5,959	6.23%
8,322	11,237	6,816	12,938	12,938	5105	Extra Curricular Transportation	17,020	-	-	17,020	4,082	31.55%
78,212	103,121	91,051	78,092	85,874		Diesel & Gasoline	83,988	-	-	83,988	5,896	7.55%
108,543	93,719	70,605	93,508	89,784	5200	General Liability Insurance	103,389	-	-	103,389	9,881	10.57%
24,322	22,529	16,650	19,242	16,650	5202	Athletic Insurance	17,483	-	-	17,483	(1,759)	-9.14%
104,074	110,645	96,485	108,581	97,536	5205	Property Insurance	102,413	-	-	102,413	(6,168)	-5.68%
170,078	115,430	91,922	91,355	91,355	5300	Communications	91,355	-	-	91,355	0	0.00%
28,367	28,676	32,786	33,137	33,127	5400	Postage	33,144	-	-	33,144	7	0.02%
2,365	4,099	5,964	6,000	6,000	5500	Advertising	6,000	-	-	6,000	0	0.00%
15,602	14,991	16,281	29,545	31,545	5501	Printing	29,989	-	-	29,989	444	1.50%
3,074,632	1,224,097	1,143,427	1,554,560	1,552,310	5600	Out of District Tuition	2,048,562	-	-	2,048,562	494,002	31.78%
-	1,560,894	1,242,870	1,171,500	1,171,500	5601	Tuition Settlements	1,300,000	-	(150,000)	1,150,000	(21,500)	-1.84%
275,000	280,500	286,110	293,000	286,110	5605	Tuition-ESS	293,000	-	(298,860)	(5,860)	(298,860)	-102.00%
34,746	41,687	44,827	47,919	46,669	5800,5802-	Travel & Conference	44,312	-	-	44,312	(3,607)	-7.53%
26,429	7,610	8,258	11,365	11,365	5801	Mileage Reimbursement	11,365	-	-	11,365	0	0.00%
25,175	20,430	2,528	7,421	7,421	5900	Other Purchased Services	6,840	-	-	6,840	(581)	-7.83%
\$ 5,421,678	\$ 5,120,537	\$ 5,155,715	\$ 5,936,321	\$ 5,918,342		TOTAL OTHER SERVICES	\$ 6,651,308	\$ -	\$ (448,860)	\$ 6,202,448	\$ 266,127	4.48%
						Supplies & Materials (6000's)						
389,792	490,337	449,521	479,278	512,494	6110	Materials	482,112	-	-	482,112	2,833	0.59%
29,378	26,771	21,452	35,326	35,326	6120	Office Materials	33,465	-	-	33,465	(1,861)	-5.27%
145,563	183,156	143,209	181,624	181,222	6130	Maintenance Materials	181,624	-	-	181,624	0	0.00%
80,236	59,513	88,739	78,348	78,348	6131	Custodial Materials	78,348	-	-	78,348	0	0.00%
20,229	18,616	16,200	20,684	20,684	6132	Security Materials	17,184	-	-	17,184	(3,500)	-16.92%
382,771	463,940	467,463	511,112	538,643	6140	Software	517,976	-	-	517,976	6,864	1.34%

WESTON PUBLIC SCHOOLS OPERATING BUDGET							
SUMMARY BUDGET BY OBJECT CODE							
	2017-2018 Expended	2018-2019 Expended	2019-2020 Expended	2020-2021 Adopted Budget	2021-2022 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
Salaries	\$ 31,361,252	\$ 32,286,491	\$ 32,247,621	\$ 33,082,128	\$ 33,663,896	\$ 581,768	1.76%
Employee Benefits	\$ 9,254,905	\$ 8,776,857	\$ 9,259,470	\$ 9,666,960	\$ 10,419,768	\$ 752,808	7.79%
Professional & Technical	\$ 1,160,908	\$ 1,369,896	\$ 1,526,083	\$ 1,517,435	\$ 1,570,858	\$ 53,423	3.52%
Property Services	\$ 1,876,792	\$ 2,439,078	\$ 2,275,675	\$ 2,139,034	\$ 2,218,193	\$ 79,159	3.70%
Other Services	\$ 5,421,678	\$ 5,120,537	\$ 5,155,715	\$ 5,936,321	\$ 6,202,448	\$ 266,127	4.48%
Supplies & Materials	\$ 2,450,175	\$ 2,424,291	\$ 2,310,217	\$ 2,613,517	\$ 2,590,613	\$ (22,904)	-0.88%
Equipment	\$ 419,131	\$ 491,849	\$ 472,391	\$ 219,008	\$ 127,750	\$ (91,258)	-41.67%
Other Objects	\$ 102,971	\$ 106,814	\$ 113,546	\$ 119,424	\$ 122,205	\$ 2,781	2.33%
BUDGET BEFORE REV.	\$ 52,047,813	\$ 53,015,813	\$ 53,360,717	\$ 55,293,827	\$ 56,915,731	\$ 1,621,904	2.93%
<i>Direct Revenue Sources</i>	\$ (1,078,455)	\$ (1,069,082)	\$ (1,111,924)	\$ (1,132,387)	\$ (1,302,675)	\$ (170,288)	15.04%
NET BUDGET REQUEST	\$ 50,969,357	\$ 51,946,731	\$ 52,248,793	\$ 54,161,443	\$ 55,613,056	\$ 1,451,613	2.68%

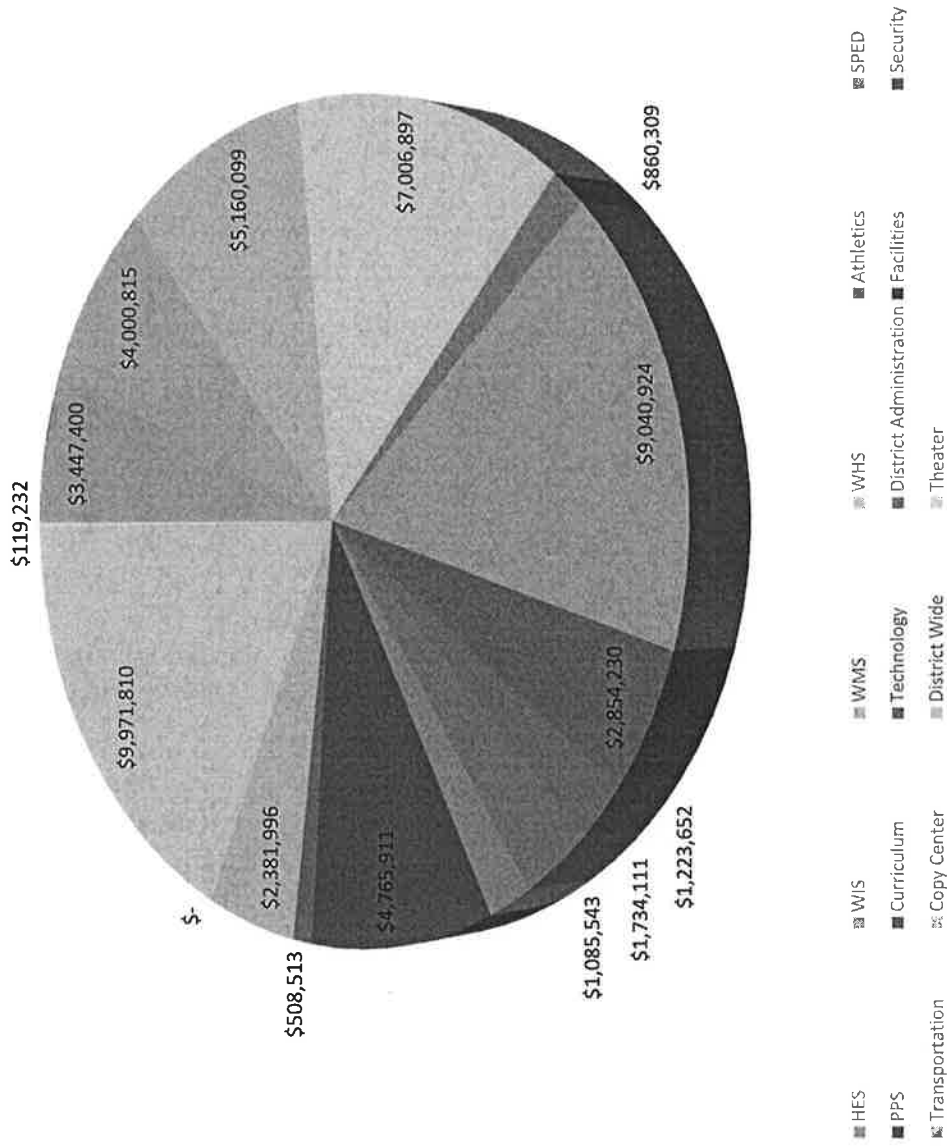
BUDGET ALLOCATION



- Salaries
- Employee Benefits
- Supplies & Materials
- Professional & Technical
- Other Objects
- Property Services
- Direct Revenue Sources
- Other Services

**WESTON PUBLIC SCHOOLS OPERATING BUDGET
SUMMARY BUDGET BY COST CENTER**

	2017-2018 Expended	2018-2019 Expended	2019-2020 Budget	2020-2021 Budget	2021-2022 Requested	Difference (\$) to Budget	Increase/Decrease (%) from Budget	% of FY22 Budget
HES	\$ 3,387,296	\$ 3,330,972	\$ 3,366,617	\$ 3,447,400	\$ 3,738,788	\$ 291,388	8.45%	6.72%
WIS	\$ 3,873,290	\$ 3,880,198	\$ 4,051,175	\$ 4,000,815	\$ 4,056,513	\$ 55,698	1.39%	7.29%
WMS	\$ 4,930,356	\$ 4,864,127	\$ 4,894,998	\$ 5,160,099	\$ 5,152,796	\$ (7,303)	-0.14%	9.27%
WHS	\$ 6,408,948	\$ 6,791,740	\$ 6,928,149	\$ 7,006,897	\$ 7,125,847	\$ 118,950	1.70%	12.81%
Athletics	\$ 799,217	\$ 812,745	\$ 858,718	\$ 860,309	\$ 894,005	\$ 33,696	3.92%	1.61%
SPED	\$ 8,441,050	\$ 8,718,025	\$ 9,222,448	\$ 9,040,924	\$ 9,545,762	\$ 504,838	5.58%	17.16%
PPS	\$ 2,632,876	\$ 2,713,550	\$ 2,791,538	\$ 2,854,230	\$ 2,851,236	\$ (2,994)	-0.10%	5.13%
Curriculum	\$ 1,189,950	\$ 1,205,079	\$ 1,263,751	\$ 1,223,652	\$ 1,239,860	\$ 16,207	1.32%	2.23%
Technology	\$ 1,993,129	\$ 2,003,930	\$ 2,063,819	\$ 1,734,111	\$ 1,729,026	\$ (5,085)	-0.29%	3.11%
District Administration	\$ 1,217,530	\$ 1,298,269	\$ 1,321,190	\$ 1,085,543	\$ 1,197,031	\$ 111,489	10.27%	2.15%
Facilities	\$ 4,341,018	\$ 4,789,623	\$ 4,693,306	\$ 4,765,911	\$ 4,688,736	\$ (77,175)	-1.62%	8.43%
Security	\$ 463,024	\$ 428,815	\$ 492,209	\$ 508,513	\$ 511,333	\$ 2,820	0.55%	0.92%
Transportation	\$ 1,733,349	\$ 1,866,637	\$ 1,926,390	\$ 2,381,996	\$ 2,466,991	\$ 84,995	3.57%	4.44%
Copy Center	\$ 231,677	\$ 247,190	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
District Wide	\$ 9,326,653	\$ 8,907,654	\$ 9,089,318	\$ 9,971,810	\$ 10,307,824	\$ 336,014	3.37%	18.53%
Theater	\$ -	\$ 88,111	\$ 110,084	\$ 119,232	\$ 107,310	\$ (11,922)	-10.00%	0.19%
Total	\$ 50,969,361	\$ 51,946,665	\$ 53,073,710	\$ 54,161,443	\$ 55,613,056	\$ 1,451,613	2.68%	



**WESTON PUBLIC SCHOOLS OPERATING BUDGET
SUMMARY BUDGET BY COST CENTER CATEGORY DIFFERENCE**

	2020-2021 Budget	2021-2022 Requested	Difference (\$) to Budget	Salaries	Benefits	Professional Services	Property Services/R& M	Other Purchase Service	Supplies & Materials	Equipment	Dues & Fees	Revenues	Total
HES	3,447,400	\$ 3,738,788	291,388	286,930			250	(549)	4,691		66		291,388
WIS	4,000,815	\$ 4,056,513	55,698	52,850				6,964	(4,173)		57		55,698
WMS	5,160,099	\$ 5,152,796	(7,303)	(11,426)		3,204	382	3,470	5,244	(9,028)	851		(7,303)
WHS	7,006,897	\$ 7,125,859	118,962	118,814		1,589	123	5,413	(3,418)	(4,850)	1,291		118,962
Athletics	860,309	\$ 894,005	33,696	7,919		447	900	4,200	1,444				33,696
SPED	9,040,924	\$ 9,373,469	332,545	219,541		90,000	(1,250)	173,392	6,423	(11,992)	50		332,545
PPS	2,854,230	\$ 2,923,710	69,480	71,119			(775)	(864)					69,480
Curriculum	1,223,652	\$ 1,239,860	16,207	16,811		(26,100)		63	22,748		2,685		16,207
Technology	1,734,111	\$ 1,729,026	(5,085)	32,271		(46,962)	17,388		442	(53,389)			(5,085)
District Admin.	1,085,543	\$ 1,199,530	113,988	110,913		18,800		(14,006)	(2,000)		281		113,988
Facilities	4,765,911	\$ 4,688,728	(77,183)	(58,977)			55,889	(7,186)	(52,409)	(12,000)	(2,500)		(77,183)
Security	508,513	\$ 511,333	2,820	(1,634)		4,702	3,252		(3,500)				2,820
Transportation	2,381,996	\$ 2,466,991	84,995	0		(250)		85,245					84,995
District Wide	9,971,810	\$ 10,405,130	433,320	(243,364)	752,808	4,615		9,881				(90,620)	433,320
Theater	119,232	\$ 107,319	(11,913)	(19,999)		3,378	3,000	104	1,604				(11,913)
Total	\$ 54,161,443	\$ 55,613,056	\$ 1,451,613	\$ 581,768	\$ 752,808	\$ 53,423	\$ 79,159	\$ 266,127	\$ (22,904)	\$ (91,259)	\$ 2,781	\$ (170,288)	\$ 1,451,613

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

Historical Budget Appropriation

Fiscal Year	Approved Budget	Increase (\$)	Increase (%)	Actuals
2010	\$ 43,975,602			\$ 43,858,323
2011	\$ 44,697,024	\$ 721,422	1.64%	\$ 44,665,027
2012	\$ 45,166,337	\$ 469,313	1.05%	\$ 45,162,361
2013	\$ 45,587,192	\$ 420,855	0.93%	\$ 45,580,485
2014	\$ 45,575,418	\$ (11,774)	-0.03%	\$ 45,715,095
2015	\$ 47,364,855	\$ 1,789,437	3.93%	\$ 47,361,902
2016	\$ 48,503,782	\$ 1,138,927	2.40%	\$ 49,680,921
2017	\$ 48,905,141	\$ 401,359	0.83%	\$ 49,823,322
2018	\$ 49,907,522	\$ 1,002,381	2.05%	\$ 52,047,816
2019	\$ 51,444,906	\$ 1,537,384	3.08%	\$ 53,015,747
2020	\$ 53,073,710	\$ 1,628,804	3.17%	\$ 52,248,793
2021	\$ 54,161,442	\$ 1,087,732	2.05%	
2022	\$ 55,613,056	\$ 1,451,614	2.68%	
Average		\$ 969,788	1.98%	
5 YR Average		\$ 1,341,583	2.26%	

WESTON PUBLIC SCHOOLS CAPITAL BUDGET - DRAFT
Weston Public Schools, Weston, CT

3.1.21

	Description of Project	Year 1 FY 2022	Year 2 FY 2023	Year 3 FY 2024
1	WHS: Installation of Concrete Pad Over Oil Tank	\$26,700	-	-
2	WHS: Replacement of Old Gym Air Handler Units	\$380,000	-	-
3	WIS: Window Sill Repairs	\$125,000	-	-
4	Contingency for WMS HVAC Repairs	\$100,000	-	-
5	HES: Replace or Rebuild North House Gym Air Handler Unit*	\$48,000	-	-
6	WHS: Cut In an Operable Window to the Nurse's Office	\$20,000	-	-
7	Facilities: Replace Grounds Pick Up with Plow Truck	\$42,860	-	-
8	WMS: Sound Dampening of Music Rooms	\$19,840	-	-
9	Bus Garage: Purchase and Installation of Back-Up Generators	\$10,000	-	-
10	HES: Replace VCT Floor in South House Cafeteria*	\$35,000	-	-
11	WHS: Replacement of Old Gym Windows	-	\$100,000	-
12	WHS: Replacement of Track	-	\$225,000	-
13	HES: Repoint Brick	-	\$72,000	-
14	HES: Reline Chimney Interiors	-	\$30,000	-
15	WIS: Add Double Doors to Exterior of Gym	-	\$25,000	-
16	HES: Solicit Bids for Renovation of Bathrooms	-	\$40,000	-
17	HES: Solicit Bids for North House HVAC System	-	\$50,000	-
18	WHS: Renovation of Courtyards, Including Drainage and Brickwork	-	-	\$160,700
19	HES: North House Split System A/C**	-	-	\$300,000
20	HES: Replace North House Finned Tube Radiator and Unit Ventilators***	-	-	\$400,000
21	HES: Upgrade Bathroom	-	-	\$259,000
Total Capital Request		\$ 807,400	\$ 542,000	\$ 1,119,700

*Estimates reflect Silver Petrucci analysis from 10 Year Plan (11/2017)

**Deferred from 2022 and 2023 pending town-wide strategic development decisions

***Deferred from 2022 and 2023 pending town-wide strategic development decisions. Estimates reflect Silver Petrucci analysis from 10 Year Plan (11/2017)

DEFERRED WESTON MIDDLE SCHOOL CAPITAL BUDGET - DRAFT		
<i>Weston Public Schools, Weston, CT</i>		
1.13.21		
	<u>Description of Project</u>	<u>Cost</u>
1	Hydronic Heat Pump Set Replacement	TBD
2	Replacement of HVAC Units*	TBD
3	Replacement of Science Labs and Fixtures	TBD
4	Replacement of Art Room Cabinets and Fixtures	\$ 20,563
5	Renovation of Bathrooms	\$ 1,980,250
6	Renovation of Pool Locker Rooms and Bathrooms	\$ 200,000
7	7th & 8th Grade Student Locker Replacement	\$ 110,000
	Total Capital Request	\$ 2,310,813

*For more detailed information, please refer to the separate WMS HVAC priority list.

WESTON MIDDLE SCHOOL HVAC PRIORITY LIST - DRAFT	
<i>Weston Public Schools, Weston, CT</i>	
1.13.21	
<u>Description of Project</u>	
1	Hydronic Pumps with Motors
2	AC-5, Library
3	AHU-2, Cafeteria
4	AC-3, Main Office
5	AHU-3, Old Gym
	AHUW, Old Gym
6	HV6E, New Gym, LHS
	HV6E, New Gym, RHS
7	Make-Up Air, H Wing
	Make-Up Air, F Wing
8	AC4, Music
9	AC1, Art/Science
10	AC2, Science
11	RTU, C16
12	RTU, C17
13	HV4E, Pool, Boy's Locker Room
	HV1E, Pool, Girl's Locker Room
14	HV8, Pool Viewing Area (Left)
	HV9, Pool Viewing Area (Right)

Key

AC - Heating, Cooling, Fresh Air

AHU - Heating, Fresh Air

HV - Heating, Fresh Air